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STATE OF MARYLAND

# 1968 FISCAL YEAR CAPITAL BUDGET

AND DEPARTMENTAL PROJECTIONS OF CAPITAL NEEDS
FOR FIVE-YEAR PERIOD 1968-1972

EXECUTIVE DEPARTMENT • SPIRO T. AGNEW, GOVERNOR

1967

STATE OF MARYLAND

SPIRO T. AGNEW, GOVERNOR

# 1968 FISCAL YEAR

# CAPITAL BUDGET

## AND DEPARTMENTAL PROJECTIONS OF CAPITAL NEEDS FOR FIVE-YEAR PERIOD 1968-1972

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JANUARY, 1967

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Publication No. 139

Price: $1.00

STATE PLANNING DEPARTMENT
State Office Building
Baltimore, Maryland 21201

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# PART 1
# GENERAL CONSIDERATIONS

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## CAPITAL BUDGET REPORT—1968 FISCAL YEAR

### General Considerations and Fiscal Summary

Under its basic legislative authority, the Maryland State Planning Department serves as one of the Governor's principal staff agencies. Included among its major responsibilities are: (1) preparation of the Governor's annual capital budget, and (2) compilation of a proposed five-year capital improvements program for the State.

The many operating departments and institutions of the State are required to submit annually to the Planning Department all capital projects proposed to be undertaken for consideration for inclusion in the capital program of the State. The Planning Department, in turn, must review, evaluate, recommend and schedule those projects of greatest urgency and importance operationally to ensure that the State's physical plant facilities keep pace with program needs and the demands of a rapidly increasing population.

To aid in the accomplishment of this task, the capital improvement programming procedure has been thoroughly formalized. It includes the preparation and distribution of detailed instructions and project submittal forms, on-site inspection of physical plant facilities, departmental hearings, and maintenance of close contact with all State agencies and institutions to keep abreast of programs and needs.

Capital outlays of the State, except for highways, are financed primarily through issuance of general obligation bonds which pledge the full faith and credit of the State. These bonds, by constitutional provision, must be amortized within a fifteen-year period and they are fully secured by the State property tax.

It is recognized that essential capital needs must be met; nevertheless, care has been exercised to hold new debt formation within reasonable bounds in order to safeguard the excellent credit standing that Maryland has long enjoyed. A major stride furthering this end is reflected in the proposed 1968 Capital Budget wherein 20 per cent, or in excess of $10,000,000, of the total capital budget is to be financed out of current revenues rather than by bonds. Details of this progressive step are set forth in Part II of this report.

### Legal Requirements and Directives

Development of the annual capital budget and the State's capital program is subject to numerous checks in the form of legal requirements and other directives. Among the key legislative requirements concerning capital projects and procedures are:

1. The heads of all State Departments and agencies shall transmit to the State Planning Department a statement of all capital projects proposed to be undertaken by their departments or agencies for study, advice and recommendation by the State Planning Department and for consideration for inclusion in the capital program of the State. Such department or agency heads shall also, upon request, submit such information to the State Planning

Department and the Department of Budget and Procurement as these agencies may require in the preparation of the program. (Art. 88C, Sec. 9, Annotated Code of Maryland)

2. A project to be classified as a capital improvement shall have a useful life expectancy at least equal to the life of the bonds by which it is financed. (Art. 78A, Sec. 2, Annotated Code)

3. Proceeds from the issuance of bonds under the General Construction Loans shall be used only for capital improvements. (Art. 78A, Sec. 2, Annotated Code)

4. Authorization for a project is automatically terminated if the project is not placed under contract within two years from the effective date of authorization. (Art. 78A, Sec. 4, Annotated Code)

5. No work shall be started on any project without satisfactory assurances to the Board of Public Works that the project can be completed within the funds authorized. (A provision included in each General Construction Loan Act)

6. Unexpended funds remaining after a project is completed and accepted shall be applied to the reduction of the outstanding indebtedness of the State. (Art. 78A, Sec. 3, Annotated Code)

7. Each construction appropriation request submitted to the General Assembly for a permanent or long-time construction project must be accompanied with preliminary plans and specifications. (Art. 15A, Sec. 10, Annotated Code)

In addition to the foregoing specific legislative requirements, other directives have been issued which bear directly upon procedures and policies concerning capital budgeting and programming. They include:

1. A directive of the Chief Executive which specified that heads of all State departments and agencies shall submit their proposed capital projects to the State Planning Department not later than July 1 each year. And that all departments shall continue to submit their proposed capital improvement projects for a five-year program period.

2. Toward the objective of better long-range programming, the Chief Executive also directed the operating departments to: (1) periodically review their 10-year capital improvement programs, and (2) specifically assign responsibility for long-range programming within their agency.

3. Declaration of legislative intent, as follows:
   a. Items which properly belong in the operating budget of the State shall be excluded from the annual capital budget, with reference specifically to repair and maintenance work, and minor equipment items.
   b. When an appropriation has been made for the preparation of preliminary plans and specifications for a capital project, such plans shall be in the hands of the State Planning Department for at least six months before

that agency is authorized to recommend inclusion of construction funds for the project in a construction loan.

c. Disapproval expressed by the Finance Committees of the General Assembly of action by agency heads seeking to by-pass the authority of the State Planning Department by bringing rejected, deferred or unreviewed projects directly to the Finance Committees in a belated effort to have them included in the capital budget under consideration.

To assist the State departments and institutions in the development of their capital budget and five-year program, the State Planning Department has issued and distributed to all agencies a series of Planning Instructions, No. 1-8, which fully spell out procedure and include sample forms. These are published separately.

### Capital Budget and Program Development

Preparation of the 1968 Fiscal Year Capital Budget required review by the Planning Department of more than 300 individual projects which were submitted, for inclusion therein, by 49 major State agencies and institutions. The estimated cost of the projects proposed for this annual capital budget totaled approximately $85,000,000, which figure includes several late project submittals. Individual project requests ranged in amount from $5,000 to $9,241,000.

All projects requested for the fiscal 1968 Capital Budget were designated by the departments as urgently needed. Consequently, the preparation of a capital budget that will satisfy departmental needs without undue sacrifice or impairment of functions, while at the same time holding new debt formation within reasonable bounds, is a difficult task. As a basis of selection, high priority is accorded those projects which relate to safety and sanitation, as well as those essential to the proper operation or use of a facility and the timely acquisition of land. The operating departments are required to assign priorities to their projects and these serve as helpful guides in the screening process.

With reference to the capital program, this report includes a tabulation of all capital improvement projects, other than highways, which the various State agencies propose be undertaken during the five-year period, 1968-1972. This compilation of capital projects, presented in Part IV of this report provides a longer-range perspective as to future capital needs and the level of financing required.

## Magnitude of Past and Projected Capital Needs and Basic Fiscal Data

During the 12-year period 1955 through 1966, the General Assembly has authorized capital outlays in the amount of $376,396,000 exclusive of highway construction. Of this sum, $284,602,000 were authorized for various State-owned facilities—college buildings, hospitals, parks, correctional facilities and the like. The remainder of $95,794,000 was authorized as direct grants for non-State-owned facilities, largely to match local and Federal funds in such areas as sanitation, education, jail improvements, and nursing homes. The amortization cost (interest and repayment of principal) of these loans is borne by the State.

The following tabulation summarizes for the past five years the projected five-year capital programs submitted by the various State departments and institutions, as well as the annual capital budget requests, and the annual capital appropriations authorized by the General Assembly.

| Fiscal Year | Five-Year Capital Program Submitted by Departments | Projects Requested for Annual Capital Budget | Annual Capital Budget Appropriations Authorized by the General Assembly | | |
|---|---|---|---|---|---|
| | | | Bond Funds | General Funds | Total |
| 1967 | $204,050,500 | $61,885,000 | $39,416,700 | $1,158,000 | $40,574,700 |
| 1966 | 163,282,100 | 50,224,500 | 31,075,000 | 572,700 | 31,647,700 |
| 1965 | 155,000,000 | 54,110,800 | 27,593,000 | 457,400 | 28,050,400 |
| 1964 | 146,416,500 | 55,340,600 | 26,239,000 | — | 26,239,000 |
| 1963 | 122,983,900 | 44,653,900 | 22,365,000 | — | 22,365,000 |

In July 1966, the State departments and institutions submitted requests for capital projects totaling nearly $225,000,000 for the five-year period 1968-1972. And projects in the amount of $85,000,000 were requested as urgently needed for inclusion in the fiscal 1968 Capital Budget. It should be noted that the five-year program figure cited above does not include the costs of an additional State Office Building and parking facility in Baltimore, nor of a new penal institution, each of which might be estimated to cost in the range of 20-25 millions of dollars.

The five-year capital program total of $225,000,000 indicates an average annual rate of capital outlay of $45,000,000. In contrast, this rate is $4,000,000 more than foreseen last year and compares to a level of annual capital expenditure of about $25,000,000 that was indicated five years ago. While rapidly increasing construction costs are an important element in this increase, the key factor is the population explosion which is taking place in the State. In the fifteen years, 1950-1965, Maryland's population increased almost 50 per cent. The increasing magnitude of authorized capital outlays, shown in the table above, reflects the demands of the growing population.

Along with the increasing demands for State facilities to provide for new and expanded programs and services, increasing requests are being made and legislation enacted each year which call for State financial support of capital projects, private and other, outside of the State's capital budget. In some instances this involves the issuance of State bonds to provide direct grants, in others the use of the State's credit to finance non-State-owned facilities. In the three-year period, 1964-1966 State bonds in the amount of $158,000,000 were authorized by the General Assembly for the construction of non-State-owned facilities. Of this amount, $100,000,000 represents bonds on which debt service charges will be repaid to the State; however, the remaining bond authorizations of $58,000,000 represent direct grants. It is clearly evident that the utmost restraint must be exercised in the matter of granting further extension of the use of the State's credit, as well as the issuance of State bonds to provide grants, to finance non-State-owned facilities. Indiscriminant use of the State's credit for purposes other than to finance State-owned facilities might easily cause a downgrading of the State's credit rating, with a concommitant increase in the cost of borrowing funds.

## Basic Fiscal Data

The data included in this section are useful in evaluating the State's fiscal position. Attention is directed to the fact that in referring herein to State debt, the figures presented are always exclusive of highway obligations since they are serviced entirely by the dedicated highway-user taxes and toll revenues.

The State general obligation bonds which are issued to finance capital projects of the various State agencies are supported by the State property tax levy. By constitutional provision the term of these bonds is limited to 15 years. It is significant that for many years the State of Maryland has continuously maintained a triple A rating on its general obligation bonds.

As of June 30, 1966, State bonds outstanding totaled $374,559,000. As of the same date, bonds "authorized but unissued" totaled $235,233,217. Thus at the close of the 1966 fiscal year the total State debt authorized was $609,792,217. Included in these figures are the several sizeable General Public School Construction Loans, the Maryland Port Authority Second Loan of 1961, the General Sanitary Facilities Loan of 1963, the Hospital Construction Loan of 1964, as well as several minor loans—none of which are supported by the State property tax.

The total "authorized but unissued" bonds as of June 30, 1966 decreased by a little more than 10 per cent as compared to the amount last year and are as follows:

| | |
|---|---|
| Nursing Home Loan of 1961 | $ 500,000 |
| Maryland Port Authority Second Loan of 1961 | 7,000,000* |
| Mount Saint Mary's College Loan of 1961 | 500,000 |
| General Construction Loan of 1962 | 487 |
| Sewage Treatment Works Loan of 1962 | 2,500,000 |
| Provident Hospital Loan of 1962 | 2,110,000 |
| Hood College Loan of 1962 | 500,000 |
| College of Notre Dame of Maryland Loan of 1962 | 750,000 |
| General Construction Loan of 1963 | 1,896,494 |
| Western Maryland College Loan of 1963 | 500,000 |
| General Public School Construction Loan of 1963 | 16,350,000* |
| Area Redevelopment Loan of 1963 | 250,000 |
| St. Joseph's College Loan of 1963 | 750,000 |
| General Sanitary Facilities Construction Loan of 1963 | 5,000,000* |
| General Construction Loan of 1964 | 8,534,536 |
| General Public Junior or Community College Loan of 1964 | 7,000,000 |
| Hospital Construction Loan of 1964 | 50,000,000* |
| General Construction Loan of 1965 | 21,075,000 |

* These loans are not supported by the State property tax

| | |
|---|---|
| Sanitary Facilities Sewerage Loan of 1965 | $ 7,500,000 |
| St. John's College Loan of 1965 | 75,000 |
| Maryland Academy of Science Loan of 1965 | 2,000,000 |
| General Public Regional Community College Construction Loan of 1965 | 4,500,000 |
| Area Vocational School Construction Loan of 1965 | 5,500,000 |
| General Public School Construction Loan of 1965 | 32,055,000* |
| Allegany County Jail Loan of 1965 | 200,000 |
| Friendship International Airport Loan of 1965 | 1,500,000 |
| General Construction Loan of 1966 | 39,156,700 |
| Goucher College Loan of 1966 | 510,000 |
| Washington College Loan of 1966 | 545,000 |
| Walters Art Gallery Loan of 1966 | 1,000,000 |
| Sanitary Facilities Sewerage Loan of 1966 | 8,795,000 |
| Carroll County Jail Loan of 1966 | 130,000 |
| Nursing Home Loan of 1966 | 3,500,000 |
| Legislative and Judicial Facilities Loan of 1966 | 1,800,000 |
| Ocean City Convention Hall Loan of 1966 | 1,250,000 |
| Total "Authorized but Unissued" Bonds, as of June 30, 1966 | $235,233,217 |

It is significant that only $72,463,217, or 30 per cent, of the bonds "authorized but unissued" represent appropriations for State-owned projects. The balance of 70 per cent is for various local public and private facilities including schools, hospitals, community and private colleges, water and sewerage facilities, et cetera.

During the 1966 session of the General Assembly bonds authorized to finance capital outlays amounted to $57,541,700, a reduction of 50 per cent as compared to the bonds authorized the preceding year. Of this sum, a little more than $16,000,000 in bonds were authorized for non-State-owned improvements. This is in contrast to $76,175,000 appropriated for such purposes in 1965 and $65,500,000 in 1964. This reduction is a positive step toward compliance with the recommendation made several years ago by investment bankers and official credit raters who strongly advised against use of the State's credit to finance non-State-owned facilities.

The following table shows the growth in the State's outstanding debt during the past five years, both in total and excluding the loans not supported by the State property tax, i.e., those loans which will be repaid the State. The latter loans outstanding as of June 30, 1966 totaled $162,365,253 and account for 43 per cent of the total outstanding State debt. This discloses the extent to which the State's credit has been used to finance non-State-owned facilities. This percentage, however, has remained constant during the past five years.

| Fiscal Year Ending June 30 | Total Debt Outstanding | Increase Since 1961 Fiscal Year | Debt Outstanding Excluding Loans Not Supported By State Property Tax | Per Cent of Total | Increase Since 1961 Fiscal Year |
|---|---|---|---|---|---|
| 1966 | $374,559,000 | $134,369,000 | $212,193,747 | 57 | $75,888,243 |
| 1961 | 240,190,000 | | 136,305,504 | 57 | |

* These loans are not supported by the State property tax

The above table discloses that the total State debt outstanding, as well as the debt incurred that is supported by the State property tax, have each increased during the past five years by 54 per cent and 55 per cent, respectively, or about 11 per cent per year. Coupled with this, however, the assessable base during the same period has steadily increased from $9,496,504,000 for the taxable year 1960 to $14,123,935,000 for the taxable year 1966-1967, or at an average annual rate of about 6.8 per cent. The ratio of total State debt to the assessable base currently is 2.66.

During the 1966 fiscal year, there were two sales of State general obligation bonds—one in October 1965 in the amount of $43,590,000, and the second in April 1966 in the amount of $30,205,000. The net interest cost on the bonds sold in October 1965 was 3.152 per cent, and on those sold in April 1966 was 3.384 per cent. (In comparison, the most recent sale of State general obligation bonds occurred in November 1966, when the State borrowed $42,490,000 at a net interest cost of 3.843 per cent). The following tabulation shows the variation in the net interest cost to the State on each sale of bonds between 1961 and 1966. Each issue of bonds was rated triple A.

| Date of Bond Sale | | Net Interest Cost |
|---|---|---|
| April | 1966 | 3.384 |
| October | 1965 | 3.152 |
| February | 1965 | 2.917 |
| July | 1964 | 2.925 |
| November | 1963 | 2.87-2.89 |
| February | 1963 | 2.58 |
| February | 1962 | 2.76 |
| August | 1961 | 2.92 |
| January | 1961 | 2.72 |

The distinct upward trend in the net interest cost evidenced above follows the national pattern of the money market.

Other pertinent fiscal data are reported below:

Assessable Base and State Property Tax Rate

| Taxable Year | Fiscal Year | Assessable Base | Per Cent Annual Increase | Per Cent Increase Since 1960 Fiscal Year | State Property Tax Rate Per $100 of Assessed Valuation |
|---|---|---|---|---|---|
| 1966-1967 | 1967 | $14,123,935,000 | 8.8 | 48.7 | 15.00¢ |
| 1965 | 1966 | 12,985,532,000 | 6.3 | | 18.00 |
| 1964 | 1965 | 12,218,409,000 | 7.1 | | 15.00 |
| 1963 | 1964 | 11,403,800,000 | 6.9 | | 15.00 |
| 1962 | 1963 | 10,663,297,000 | 6.5 | | 15.00 |
| 1961 | 1962 | 10,010,774,000 | 5.4 | | 15.00 |
| 1960 | 1961 | 9,496,504,000 | — | | 13.75 |

Ratio of Debt Outstanding to Assessed Valuation of Property

| Fiscal Year Ending June 30 | Total Debt Outstanding As a Per Cent of Assessed Valuation |
|---|---|
| 1966 | 2.88 |
| 1965 | 2.70 |
| 1964 | 2.52 |
| 1963 | 2.56 |
| 1962 | 2.65 |

Debt Retirement

| Fiscal Year Ending June 30 | Total Debt Retirement | Debt Retirement, Excluding Public School Construction and Other Loans Not Supported by State Property Tax |
|---|---|---|
| 1967 | $28,279,000 | $16,022,536 |
| 1963 | 22,193,000 | 13,267,138 |

Disbursements for Debt Service

| Fiscal Year Ending June 30 | Redemption and Interest On Total Debt Outstanding | Redemption and Interest Excluding Public School Construction and Other Loans Not Supported by State Property Tax |
|---|---|---|
| 1967 | $39,599,296 | $22,834,805 |
| 1963 | 28,686,000 | 16,725,000 |

**Summation**

The foregoing fiscal data, as of the fiscal year ending June 30, 1966, discloses a number of salient facts:

1. Total State debt outstanding ..... $374,559,000
   - Supported by State property tax ..... $212,193,747
   - Not supported by State property tax ..... 162,365,253
   - $374,559,000
2. Total bonds "authorized but unissued" ..... 235,233,217
   - Supported by State property tax ..... $124,828,217
   - Not supported by State property tax ..... 110,405,000
   - $235,233,217
3. Total State debt already authorized ..... $609,792,217
4. Of the total bonds "authorized but unissued", 70% or $162,770,000 are for non-State-owned facilities.

5. During the three year period, 1964-1966, State bonds were authorized in the amount of $158,000,000 for the construction of non-State-owned facilities—$100,000,000 through the use of the State's credit plus $58,000,000 in direct grants.

6. During the last five years, the total State debt outstanding has increased $134,369,000, from $240,190,000 to $374,559,000. That portion which is supported by the State property tax increased $75,888,243, from $136,305,504 to $212,193,747.

7. The State's assessable base has continued its steady climb, having advanced from $9,496,504,000 for the taxable year 1960 to $12,985,532,000 for the taxable year 1965 and to $14,123,935,000 for the current taxable year, 1966-67. The increase has been at an average rate of nearly seven per cent per year. This steady growth in the assessable base is indicative of the sound growth in the State's over-all economy. The State property tax rate for the 1966-67 taxable year is 15 cents per $100 of assessed valuation.

8. The ratio of debt outstanding to the assessable base as of June 30, 1966 was 2.88 per cent. During the last five years this ratio has held within the narrow range of 2.65 to 2.88 per cent.

9. During the 1967 fiscal year, State general obligation bonds in the amount of $28,279,000 will be retired, of which $16,022,536 represents bonds serviced by the State property tax. Disbursements for debt service (redemption and interest) during this period will total $39,559,296. Of this amount, $16,764,491 represents debt service charges being repaid the State.

The above information serves to re-affirm that the fiscal position of the State remains sound, which is further affirmed by the continuance of the triple-A rating assigned the State's most recently issued bonds. On the other hand, the magnitude of the already authorized State debt, coupled with the increasingly heavier demands for capital improvements at State institutions, warrants utmost caution in granting further extension of the use of the State's credit, and the issuance of bonds to provide direct grants, to finance non-State-owned facilities. It also keynotes the importance of the recent decision to finance a sizeable proportion of the capital budget out of current revenues in an effort to slow the growth of the State debt. And, finally it makes clear that in any consideration of a redistribution of State tax revenues, such a program to be successful must, at the same time, properly re-assign responsibility for the various functions and services of government.

# PART II
# CAPITAL BUDGET FOR 1968 FISCAL YEAR

## PART II

## CAPITAL BUDGET FOR 1968 FISCAL YEAR

The 1968 Fiscal Year Capital Budget proposed by the Governor is presented in complete detail in this section. A budget summary, both by departments and by major function, is also included. An important consideration is the effect that the proposed capital budget will have upon the State's operating budget in future years. This, too, is indicated in total, as well as under each project where appropriate in the budget text.

## 1968 CAPITAL BUDGET

The 1968 Capital Budget proposed herein includes 148 individual projects and totals $51,975,400. It is noteworthy that 10 projects alone, each of which costs in excess of $1,000,000, account for approximately $34,500,000 of that sum.

Of the total capital budget proposed $41,961,600 is to be financed through bond funds and $10,013,800 will be financed out of General Funds appropriated to the Board of Public Works.

The recent decision to finance about 20 per cent of this year's capital budget out of current revenues marks a significant forward step toward checking the growth of the State debt. Not only will it limit bond authorizations to strictly major projects, it will also result in the realization of considerable savings in interest payments. At the present level of interest cost and on the basis of $10,000,000 being so financed, the savings will be nearly $3,500,000.

In accord with this policy decision it was determined that projects in the following categories, in order of priority, would be financed out of current revenues:

(1) equipment requests

(2) requests for planning funds, both for preliminary plans and for the preparation of working drawings

(3) all other projects costing $250,000 or less

It is the intention that in the future all equipment, other than built-in equipment to be included in the construction contract, will be provided through the operating budget. It is also the intention that the expenditure of the capital appropriations in the operating budget will be made under the same legal provisions as are applicable to General Construction Loan funds for like purposes. The method of project financing is indicated in the capital budget text which follows.

The capital projects set forth will provide many needed facilities and improvements which will ensure better institutional programs as well as continuation of a high level of State services for the people of Maryland. Among projects especially noteworthy are: the construction of the State's first Comprehensive Community Mental Health and Retardation Center in Baltimore, to provide full and specialized services on both an out-patient and in-patient basis; also in the area of mental health, equipment for two important facilities—one the 230-bed Center for the Mentally Retarded located in the Washington Metropolitan area, and the second, the Psychiatric Research Center to be located at Spring Grove State Hospital; construction of the complete 13-story, North Hospital Building at the University of Maryland Medical School, which will provide extensive clinical services, as well as approximately 300 additional beds, and which will permit

increasing the size of the entering medical class to 155 students; construction of the first stage of a 200-bed School for Older Boys whose problems can best be met with specialized facilities, and looking ahead to the time when the juvenile age becomes uniform throughout the State in mid 1969; provision for detailed plans for a long-needed Comprehensive Vocational Rehabilitation Center which will enable the State to provide training for many more of its physically handicapped who have had to be sent out of State for such training heretofore.

Also: maintenance of a high level of expenditure for furthering the expansion and development of the State parks for public use; the construction of a Pre-Release building at the Maryland Penitentiary to improve the work release program; construction of an Academic and Vocational Education building at Patuxent Institution; construction of the Production Studio and Control Center in the Baltimore area for the Maryland Educational-Cultural Television network which is the major step required to get the network underway; and finally, the preparation of plans for and construction of a number of academic facilities at the State's institutions of higher education, among which projects are: Art and Dramatic additions to Fine Arts Center at Morgan State College; expanded Library facilities and additional classroom building at Towson State College; Natural Science and Mathematics building at Maryland State College; Auditorium-Classroom building at Coppin State College; Zoology-Psychology building at University of Maryland, College Park; and an Academic building at the Baltimore County campus of the University of Maryland.

The detailed capital budget which follows sets forth each project accompanied by a brief explanatory statement concerning the project. Preliminary plans for all major construction projects are available. They are presented in a SUPPLEMENT to this report, which is published as a separate document.

## Capital Budget Summary by Department and by Major Function

A departmental summary of the proposed 1968 Capital Budget is as follows:

| Department or Agency | PROPOSED 1968 CAPITAL BUDGET Method of Financing | |
|---|---|---|
| | Bond Funds | General Funds |
| Board of Public Works | $ 209,500 | $ 656,000 |
| Military Department | ..... | 55,000 |
| Department of Maryland State Police | 371,600 | ..... |
| Department of Forests and Parks | 2,745,000 | 2,741,500 |
| State Department of Health | 650,000 | 100,000 |
| Department of Mental Hygiene | 9,241,400 | 898,300 |
| State Department of Juvenile Services | 2,000,000 | 305,000 |
| Department of Correction | 1,360,000 | 688,000 |
| Patuxent Institution | 439,000 | ..... |
| Morgan State College | 650,000 | 150,000 |
| St. Mary's College of Maryland | 334,600 | 193,800 |
| State Colleges | 4,898,000 | 554,000 |
| University of Maryland | 17,762,500 | 3,672,200 |
| Maryland Educational-Cultural Television Commission | 1,300,000 | ..... |
| TOTAL | $41,961,600 | $10,013,800 |
| GRAND TOTAL 1968 CAPITAL BUDGET APPROPRIATIONS | $51,975,400 | |

By major functions, the proposed 1968 Capital Budget is divided as follows:

| Function | Amount | Per cent of Total |
|---|---|---|
| General Control | $ 865,500 | 1.7 |
| Public Safety | 426,600 | 0.8 |
| Natural Resources and Recreation | 5,486,500 | 10.4 |
| Health, Hospitals and Mental Hygiene | 10,889,700 | 20.9 |
| Juvenile Services | 2,305,000 | 4.4 |
| Correction | 2,487,000 | 4.8 |
| Higher and Special Education | 29,515,100 | 57.0 |
| TOTAL | $51,975,400 | 100.0 |

Inspection of the table immediately above reveals that currently, and as has been characteristic of the past several years, the major areas of concern with respect to the capital budget are Recreation, Mental Hygiene and Higher Education. Together they consistently account for more than 80 per cent of the total capital budget. Again, Higher Education garners the preponderant share.

**Effect Major Capital Projects in the Capital Budget Will Have on Future Operating Budgets**

Major capital outlays for new or expanded facilities almost invariably bring about an increase in the operating budget of the State in future years. It is of utmost importance, therefore, to endeavor to determine what effect the proposed capital budget will have upon operating expenses in the future and all departments are required to furnish this information. The estimated increase attributable to this proposed capital budget is shown in two categories (1) staff expense and (2) other operating expense for increases $1,000 or more:

| | |
|---|---|
| Estimated increase in Staff Expense | $11,835,700 |
| Estimated increase in Other Operating Expense | 3,547,200 |
| TOTAL | $15,382,900 |

## 1968 FISCAL YEAR CAPITAL BUDGET

PROPOSED CAPITAL BUDGET

| | Method of Financing | |
|---|---|---|
| | Bond Funds | General Funds |
| BOARD OF PUBLIC WORKS: | | |
| (1) Lump sum appropriation for planning funds for the preparation of preliminary and/or detailed plans and specifications for projects as programmed by the State Planning Department and approved by the Governor. Expenditure of these funds for each programmed project must have the concurrence of the State Planning Department | | $ 635,000 |
| Funds recommended herein will provide for the preparation of plans for the following projects: | | |
| Renovation of Central Core Area—Montebello State Hospital | | |
| Addition to School Building—Rosewood State Hospital | | |
| Adolescent Unit (30 beds)—Springfield State Hospital | | |
| New Penal Institution—Department of Correction | | |
| Renovation of old Main Building—Maryland Correctional Institution—Hagerstown | | |
| Administration and Services Building—Maryland Correctional Institution for Women—Jessup | | |

BOARD OF PUBLIC WORKS—(Continued):

Activities Building—Maryland Correctional Institution for Women—Jessup

Pre-Release Housing Unit (40 beds)—Patuxent Institution

Comprehensive Vocational Rehabilitation Center to be located at Montebello State Hospital and administered by the Division of Vocational Rehabilitation—State Department of Education

Addition to Library Building—Bowie State College

Renovation of Tubman Hall—Bowie State College

Auditorium-Classroom Building, including air conditioning—Coppin State College

Maintenance and Storage Building—Frostburg State College

Addition to Library, including air conditioning—Frostburg State College

Addition to Gymnasium, including a swimming pool—Salisbury State College

Classroom Building #2, including air conditioning—Towson State College

Administration Building—Towson State College

Revised Campus connections to major highways—University of Maryland, College Park

A 7-story basic Sciences Addition to Howard Hall—University of Maryland, Baltimore

Natural Sciences and Mathematics Building—Maryland State College

Swimming Pool—Maryland State College

Auditorium Building—Maryland State College

Men's Gymnasium—University of Maryland, Baltimore County

Construction of fifth phase buildings—University of Maryland, Baltimore County

(2) Improvements to State House and Treasury Building grounds, Annapolis ..... $ 21,000

Apropos to the State House being designated a National Historic Site, planning for improve-

| | Method of Financing | |
|---|---|---|
| | Bond Funds | General Funds |
| BOARD OF PUBLIC WORKS—(Continued): | | |
| ments in the general area of the State House was initiated. Design for landscaping the State House and Treasury Building grounds is being prepared by the Department of the Interior and the Extension Service of the University of Maryland, respectively. Funds recommended herein will cover the cost of planned landscaping improvements. | | |
| (3) To supplement the appropriation "Construction of building for Income Tax Division, State Comptroller's Office, Annapolis, . . . ." as shown on page 399 of the Acts of 1964; Section 8 of Chapter 159 of the Acts of 1964 being hereby repealed to the extent that said work may begin upon satisfactory assurances to the Board of Public Works that said project can be completed with the aggregate of the funds herein and heretofore appropriated for that purpose .... | $ 209,500 | |
| When bids were received for the new Income Tax Building, funds appropriated were insufficient to accomplish the following—installation of interior moveable partitions, installation of third elevator, additional work to accommodate Data Processing Center, improvements to Carroll Street, and landscaping. Funds recommended herein will permit accomplishing the above work and completing the new Income Tax Building. | | |
| TOTAL—BOARD OF PUBLIC WORKS ..... | $ 209,500 | $ 656,000 |

| | PROPOSED CAPITAL BUDGET<br>Method of Financing<br>Bond Funds | General Funds |
|---|---|---|
| MILITARY DEPARTMENT: | | |
| (1) Construction of parking and maintenance area, Dundalk-Essex Armory (144 additional Federal vehicles) | | $ 55,000 |
| The Selective Reserve Force has been directed to build up to wartime strength. This made it necessary to reassign 144 additional vehicles to the Dundalk Armory from other parts of the State. Space available for parking these vehicles becomes muddy during inclement weather. It has been determined that suitable rental space is not available. Further, federal funds are not available for this project. Funds recommended herein will provide for surfacing sufficient area for servicing and parking the above vehicles. | | |
| TOTAL—MILITARY DEPARTMENT | | $ 55,000 |

| | Method of Financing | |
|---|---|---|
| | Bond Funds | General Funds |
| DEPARTMENT OF MARYLAND STATE POLICE: | | |
| (1) Headquarters: | | |
| 1. Construction of Departmental Warehouse at Waterloo Barracks (equipment to be requested later): | | |
| Construction | | $ 336,600 |
| Site improvements and utilities | | 27,000 |
| Estimated increase in operating espense: | | |
| Staff expense $4,500 | | |
| Other operating expense 2,600 | | |
| Present warehouse space available to service the needs of the Department throughout the State consists of 6,500 sq. ft. at Pikesville with no room for expansion. This space is inadequate for properly servicing the present expanded departments and grossly inadequate for future expansion of the Department. Since there is no space for expansion at the Pikesville headquarters, the Department of Correction has agreed to transfer 4-5 acres of Maryland House of Correction land contiguous to Waterloo Barracks land to accommodate a warehouse building. | | |
| This project will provide a 24,000 sq. ft. warehouse building, including 2,000 sq. ft. of office space located at Waterloo Barracks. The above space will fulfill the Department's requirements in this category for the next ten years. | | |
| 2. Preparation of preliminary plans and specifications for renovation and expansion of State Police Headquarters, Pikesville | | 8,000* |
| Present administrative space available at Headquarters is now inadequate for the following reasons—increasing duties such as highway safety emphasis; truck weighing programs; motor vehicle inspection; gun control programs; and increased demand for computerized operation. This project is intended for determining type and amount of renovation that will permit expanded operations in existing office space and additional space that will become available when expanded warehouse and garage space is con- | | |

PROPOSED CAPITAL BUDGET

| | Method of Financing | |
|---|---|---|
| | Bond Funds | General Funds |
| DEPARTMENT OF MARYLAND STATE POLICE—(Continued): | | |
| structed at Waterloo Barracks as proposed in their five-year program. | | |
| * These planning funds are included since the cost of paying the principal and interest on bonds issued to pay the cost of capital improvements for the Department of Motor Vehicles and the Department of Maryland State Police are paid from fines and other receipts of the Department of Motor Vehicles. | | |
| TOTAL—DEPARTMENT OF MARYLAND STATE POLICE | | $ 371,600 |

DEPARTMENT OF FORESTS AND PARKS:

The Department of Forests and Parks requested 43 projects for inclusion in the 1968 Capital Budget, having a total estimated cost of $7,231,500. Eighteen of the projects are for acquisition of land. Top priority was assigned to eleven of these projects by the Department because of the generally increasing demand for land for private development and the fact that land costs are increasing steadily in most areas. The projects recommended for inclusion in this budget total $5,486,500. Of the recommended total, $2,716,500 is for acquisition of land and the remaining $2,770,000 is for proposed development and improvement of parks and a fire tower area. As of November 15, 1966, approximately $2,416,000 for acquisition of land and $4,328,000 for improvements remained unencumbered from funds previously appropriated. The combined unencumbered and proposed funds total $12,230,500 so that park expansion and development can proceed during the next year and a half as rapidly as work can be undertaken.

Recommendations for acquisition of land projects are based on: first, acquiring land in demand for private development; second, land necessary to enhance the utilization of a park and, third, land necessary to complete the acreage planned for the park. Recommendations for development and improvements take into consideration the recommendations of the Master Plan, consultant studies, the need for additional facilities as substantiated by public use, density of population and facilities available in an area, and in general, facilities necessary to provide better service and use.

The estimated increase in operating expenses stemming from improvements and expansion of facilities recommended herein is $58,000 for salaries and wages and $29,500 for other operating expense.

(1) Assateague Island State Park:

6. Phase I, Stage "C" of development to include additional roads and parking, sewage disposal system, extension of utilities, small picnic shelters, maintenance shop and yard, administra-

| | PROPOSED CAPITAL BUDGET Method of Financing | |
|---|---|---|
| | Bond Funds | General Funds |
| DEPARTMENT OF FORESTS AND PARKS—(Continued): | | |
| tion area, first aid stations, and life guard stations | $ 400,000 | |
| (2) Calvert Cliffs State Park: | | |
| 5. Land acquisition (125 acres) | | $ 75,000 |
| 13. Installation of initial roads, parking area and utilities | | 75,000 |
| Total—Calvert Cliffs State Park | | $ 150,000 |
| (3) Cedarville State Park: | | |
| 7. Land acquisition (90 acres) | | 100,000 |
| (4) Church Creek Fire Tower: | | |
| 20. Construction of shop and Storage Building | | 35,000 |
| (5) Cunningham Falls State Park: | | |
| 11. Land acquisition (140 acres) | | 50,000 |
| (6) Deer Creek State Park: | | |
| 14. Land acquisition (425 acres) | | 125,000 |
| 19. Construction of Shop and Storage Building: | | |
| Construction | | 27,500 |
| Site improvements | | 2,500 |
| Total—Deer Creek State Park | | $ 155,000 |
| (7) Doncaster State Forest: | | |
| 29. Land acquisition (22 acres) | | 8,500 |
| (8) Elk Neck State Park—Stony Point Camping Area: | | |
| 17. Phase I, Stage "A" of development to include 2 washhouses, sewer and water systems, 60 camp sites, site improvement, roads and parking | | 250,000 |
| (9) Fort Frederick State Park: | | |
| 18. Construction of new Superintendent's Residence: | | |
| Construction | | 27,000 |
| Site improvements | | 3,000 |
| Total—Fort Frederick State Park | | $ 30,000 |
| (10) Greenbrier State Park: | | |
| 17A. Land acquisition (300 acres) | | 50,000 |
| 17B. Installation of water and sewerage facilities | | 242,000 |
| Total—Greenbrier State Park | | $ 292,000 |

| | PROPOSED CAPITAL BUDGET<br>Method of Financing<br>Bond Funds | <br><br>General Funds |
|---|---|---|
| DEPARTMENT OF FORESTS AND PARKS—(Continued): | | |
| (11) Gunpowder River Valley State Park: | | |
| 3. Land acquisition (200 acres) | $ 400,000 | |
| 26. Phase II, Stage "A" of development of the Hammerman Area to include roads and parking, a comfort station, 3 pavilions, 100 picnic sites, sewer and water facilities, and site improvements | | $ 200,000 |
| Total—Gunpowder River Valley State Park | $ 400,000 | $ 200,000 |
| (12) Herrington Manor State Park: | | |
| 1A. Repairs to dam | | 40,000 |
| (13) Janes Island State Park: | | |
| 1B. Phase II, Stage "A" of development to include a comfort station, pavilion, water and sewerage facilities, maintenance building, dredging, boating facilities, and a camping area | | 150,000 |
| (14) New Germany State Park: | | |
| 22. Construction of Shop and Storage Building: | | |
| Construction | | 28,000 |
| Site improvements | | 3,000 |
| Total—New Germany State Park | | $ 31,000 |
| (15) Patuxent State Park: | | |
| 2. Land acquisition (148 acres) | | 200,000 |
| (16) Patuxent River Watershed: | | |
| 36A. Acquisition of land in the Patuxent River Watershed located in Montgomery, Prince George's, Anne Arundel, and Howard Counties, through the matching of funds appropriated by those Counties in accordance with Chapter 450 of the Acts of 1961 | 633,000 | |
| (17) Point Lookout State Park: | | |
| 12. Phase I, Stage "C" of development to include roads and parking areas, sewerage facilities, utilities dredging and bulkheading, picnic facilities, comfort station, and concession building | | 245,000 |
| (18) Rocky Gap State Park: | | |
| 27. Second phase construction to complete dam | 552,000 | |
| (19) Seneca Creek State Park: | | |
| 1. Land acquisition (150 acres) | 500,000 | |

| | PROPOSED CAPITAL BUDGET Method of Financing | |
|---|---|---|
| | Bond Funds | General Funds |
| DEPARTMENT OF FORESTS AND PARKS—(Continued): | | |
| 23. Construction of Dam and State share of cost of new bridge on Long Draft Road | $ 260,000 | |
| Total—Seneca Creek State Park | $ 760,000 | |
| (20) Severn Run State Park: | | |
| 9. Land acquisition (75 acres) | | $ 125,000 |
| (21) South River State Park: | | |
| 4. Land acquisition (65 acres) | | 150,000 |
| (22) Susquehanna State Park: | | |
| 8. Land acquisition (125 acres) | | 100,000 |
| 15. Phase II, Stage "A" of development to include park roads, utilities, shop and storage building, roads and parking for service area, comfort station, 100 picnic sites, 2 shelters, and roads and parking for picnic area | | 200,000 |
| Total—Susquehanna State Park | | $ 300,000 |
| (23) Tuckahoe Lake State Park: | | |
| 10. Land acquisition (250 acres) | | 100,000 |
| 16. Preparation of Master Development Plan | | 30,000 |
| Total—Tuckahoe Lake State Park | | $ 130,000 |
| (24) Welch's Point State Park: | | |
| 10A. Land acquisition (75 acres) | | 100,000 |
| TOTAL—DEPARTMENT OF FORESTS AND PARKS | $ 2,745,000 | $2,741,500 |

| PROPOSED CAPITAL BUDGET | Method of Financing | |
|---|---|---|
| | Bond Funds | General Funds |
| STATE DEPARTMENT OF HEALTH: | | |
| (1) Headquarters: | | |
| 1. Acquisition of land for a new State Laboratory Building, Baltimore ..... | $ 650,000 | |
| Drafting of detailed plans and specifications for a new State Laboratory Building is now in process. Funds for this purpose were included in the 1966 General Construction Loan. The site selected for the building consists of 1½ City Blocks. The City block is bounded by the 2000 block of North Calvert Street, the 200 block of East 21st Street, the 2000 block of Guilford Avenue, and the 200 block of East 20th Street. The half City block is bounded by the 2100 Block of North Calvert Street, the 200 block of East 22nd Street, the 200 block of East 21st Street, and 10 ft. alley at the rear of the State Office Building at 2100 Guilford Avenue. Funds recommended herein will cover cost of land, settlement fees, demolition of structures, and utility adjustments. | | |
| Total—Headquarters ..... | $ 650,000 | |
| (2) Montebello State Hospital: | | |
| 2. Installation of new electrical feeder lines ..... | | $ 100,000 |
| The present feeder lines to the Hospital are approximately forty years old and are in very poor condition. Both the Baltimore Gas and Electric Company and the Department of Public Improvements have stressed that these feeder lines could break at any time and should be replaced to preclude leaving the Hospital without power. This project will provide for running two 13KV electrical feeder lines to the Hospital from either Hillen Road or Argonne Drive. | | |
| Total—Montebello State Hospital ..... | | $ 100,000 |
| TOTAL—STATE DEPARTMENT OF HEALTH .... | $ 650,000 | $ 100,000 |

| | Method of Financing | |
|---|---|---|
| | Bond Funds | General Funds |
| DEPARTMENT OF MENTAL HYGIENE: | | |
| (1) Headquarters: | | |
| 1. Construction of a Comprehensive Community Mental Health and Retardation Center (200 beds): | | |
| Construction | $ 9,111,400 | |
| Site improvements, utilities, landscaping | 130,000 | |
| Estimated increase in operating expense: | | |
| Staff expense $3,935,000 | | |
| Other operating expense .. 983,800 | | |
| This project will consist of a high rise masonry and steel structure of approximately 360,000 gross square feet. It will provide 100 beds for the mentally ill, 70 beds for mental retardees, 30 beds for emotionally disturbed children, extensive outpatient services, and educational facilities. It will be located on urban renewal land contiguous to the University of Maryland Hospital complex. This will permit an affiliate program with the Hospital. | | |
| The capacities of the State Mental Hospitals are at the point where further expansion of capacity to treat the steadily increasing number of patients, would impair efficient and effective operation. The Department, therefore, proposes providing additional bed and treatment facilities primarily through regional community centers as the most effective and efficient means of treating more patients in a shorter period of time and reducing the number of patients requiring lengthy hospitalization. | | |
| This project will also enable training a greater number of professionals and attendant personnel for the mentally ill which are critically needed. | | |
| 9. Equipment for first phase of Center for Mentally Retarded Patients and Emotionally Disturbed Children (230 beds), Washington Metropolitan Area | | $ 175,000 |
| 20. Equipment for Psychiatric Research Institute .... | | 135,000 |
| The two projects above are scheduled for com- | | |

| | PROPOSED CAPITAL BUDGET<br>Method of Financing<br>Bond Funds | <br><br>General Funds |
|---|---|---|
| DEPARTMENT OF MENTAL HYGIENE—(Continued): | | |
| pletion in October and March of 1968, respectively. The equipment covered by these projects is required to place the buildings in operation when completed. | | |
| Total—Headquarters | $9,241,400 | $ 310,000 |
| (2) Crownsville State Hospital: | | |
| 11. Completion of fire alarm system in patient cottages and Administration Building | | $ 35,000 |
| Presently, six Convalescent Cottages and the Administration Building are on local fire alarm systems. The State Fire Marshal has recommended that these units be connected into the Central fire alarm system. This project will provide for connection of the units into the Central fire alarm system and will insure a greater degree of safety in Hospital facilities. | | |
| 18. Contingent upon and supplementary to Federal funds being made available to the Department of Mental Hygiene for construction of addition to Campanella Building: | | |
| Construction | | 37,700 |
| Site improvements | | 4,900 |
| This project will provide a 2-story addition of 8,400 gross square feet to the Vocational Rehabilitation Building (Campanella Building) including parking area for 20-30 cars and driveway. Space in this building is insufficient, necessitating using patient areas to carry out the Hospital's vocational rehabilitation program. This precludes conducting the full scope of program necessary for most effective benefit to patients. The federal participation in this project is 75% of the total cost. | | |
| 41. Construction of deep well pump system and appurtenances | | 25,000 |
| The Hospital now has three deep wells. It is necessary to have two wells on the line at all times to supply the Hospital's water needs. The | | |

| | Method of Financing | |
|---|---|---|
| | Bond Funds | General Funds |
| DEPARTMENT OF MENTAL HYGIENE—(Continued): | | |
| Crownsville State Hospital—(Continued): | | |
| Hospital rotates the two wells on the line. Well No. 3 was drilled in 1953. It has deteriorated to the point where it can be left on the line only a few hours before it starts to pump sand. This necessitates over-taxing wells Nos. 1 and 2 which in turn introduces the possibility of a water shortage at the Hospital. This project will provide a replacement well for the present well No. 3. | | |
| Total—Crownsville State Hospital | | $ 102,600 |
| (3) Eastern Shore State Hospital: | | |
| 17. Construction of Affiliate Nurses Dormitory (20 beds): | | |
| Construction | | $ 181,700 |
| Site improvements and utilities | | 20,000 |
| Estimated increase in operating expense: | | |
| Staff expense ..... $19,100 | | |
| Other operating expense ..... 1,200 | | |
| A major deterrent to providing more effective treatment in mental hospitals and establishing more nursing homes or centers in Maryland communities is the lack of professional nursing staff. Affiliate nurse trainees from all Eastern Shore Hospitals must now be sent outside the Eastern Shore for psychiatric training. The Hospital has prepared an affiliate nurses training program which can be implemented when necessary facilities are made available. This project will provide facilities required to enable the Hospital to furnish a continuing flow of professional nursing staff to relieve the shortage in this category and simultaneously benefit from valuable assistance trainees afford the Hospital staff. | | |
| 28. Equipment for Diagnostic and Intensive Treatment Building | | 58,300 |
| This project is required to place the building in operation when it is completed in March 1968. | | |

PROPOSED CAPITAL BUDGET

| | Method of Financing | |
|---|---|---|
| | Bond Funds | General Funds |
| DEPARTMENT OF MENTAL HYGIENE—(Continued): | | |
| Eastern Shore State Hospital—(Continued): | | |
| 39A. Installation of fire and safety measures | | $ 60,000 |
| This project will provide for installation of fire and safety measures specified as necessary by the State Fire Marshal and the Department of Labor and Industry. The measures specified apply to various buildings and in summary consist of installation of additional exits, fire doors, automatic door closers, explosion proof and properly grounded electric fixtures and outlets, fire alarm systems, and replacement or treatment of acoustical tile that is not fire proof. | | |
| Total—Eastern Shore State Hospital | | $ 320,000 |
| (4) Rosewood State Hospital: | | |
| 15. Contingent upon and supplementary to federal funds being made available to the Department of Mental Hygiene for an addition to the Vocational Rehabilitation Center: | | |
| Construction | | $ 77,500 |
| Site improvements | | 6,200 |
| Estimated increase in operating expense: | | |
| Staff expense ..... $ —— | | |
| Other operating expense ..... 4,900 | | |
| Experience is verifying that patient activity geared to practical, usable and realistic vocational preparation for post-hospitalization living and job perseverance is effective. Present facilities at the Hospital were designed to accommodate 70 patients and are now serving 150-200 patients under very crowded conditions. This project will provide an additional 13,334 square feet of floor space which will permit expanding vocational training in business and mechanical subjects to the extent that approximately 400 patients can be accommodated. Funds recommended herein constitute one quarter of the total cost of the project. The remaining three quarters will be covered by federal funds. | | |

| | Method of Financing | |
|---|---|---|
| | Bond Funds | General Funds |
| DEPARTMENT OF MENTAL HYGIENE—(Continued): | | |
| Rosewood State Hospital—(Continued): | | |
| 26. Equipment for the second Unit for the Severely Retarded (60 beds) | | $ 13,700 |
| This project is required to place the new Unit in operation when completed in December, 1967. | | |
| Total—Rosewood State Hospital | | $ 97,400 |
| (5) Springfield State Hospital: | | |
| 24. Equipment for new Administration Building | | 25,600 |
| This building will be completed in December, 1967. Equipment covered by this project will be required to place the building in full operation. | | |
| Total—Springfield State Hospital | | $ 25,600 |
| (6) Spring Grove State Hospital: | | |
| 27. Equipment for two new Continued Care Cottages (100 beds each) | | 42,700 |
| The Department of Public Improvements advises that cottages will be completed in March, 1968. Equipment covered by this project will be required to place the cottages in operation. | | |
| Total—Spring Grove State Hospital | | $ 42,700 |
| TOTAL—DEPARTMENT OF MENTAL HYGIENE | $ 9,241,400 | $ 898,300 |

PROPOSED CAPITAL BUDGET

| | Method of Financing | |
|---|---|---|
| | Bond Funds | General Funds |
| STATE DEPARTMENT OF JUVENILE SERVICES: | | |
| (1) Headquarters: | | |
| 1A. First stage of construction of 200-bed School for Older Boys | $ 2,000,000 | |

Estimated increase in operating expense:
Staff expense ..... $613,700
Other operating expense .... 141,200

Existing training school facilities for boys are overcrowded to the extent that it has been necessary to reduce the average length of stay to 3-4 months. This length of stay is wholly inadequate for effective treatment. The most acute problem is the increasing number of aggressive older boys. This creates an explosive situation in the senior side of the Maryland Training School for Boys since the School is not constructed, programmed, or staffed to offer proper care and treatment. Security facilities are required for a portion of the aggressive boys' stay. A separate program of treatment is also required. This facility is urgently needed and it should be initiated immediately in view of the fact that on July 1, 1969 the uniform juvenile age becomes effective. Delinquent boys from the City of Baltimore through age 18 will, thereafter, be committed to the training schools rather than to a penal institution. It is planned to construct this project in two phases. Funds recommended for this first phase will provide for the preparation of site, installation of utilities, and essential support facilities.

| | | |
|---|---|---|
| (2) Boys' Village of Maryland: | | |
| 2. Construction of an addition to and renovation of existing Hospital Building | | $ 103,000 |

The present Hospital Building, constructed 27 years ago, has insufficient bed, treatment, nursing, examining, and office space; space arrangement is poor; and the building requires structural renovation. This project will provide necessary structural renovation of the existing building and an addition of 2,494 square feet. This plus the existing 2,893 square feet

STATE DEPARTMENT OF JUVENILE SERVICES—(Continued):

Boys' Village of Maryland—(Continued):

will provide a total of 5,387 square feet. The following facilities will be provided in the above square footage; three 4-bed wards, one 2-bed ward, two 1-bed isolation wards, 4 single security rooms, and a total of 8 treatment, examining, office and nurses' rooms.

(3) Maryland Training School for Boys:

2. Completion of interior fire alarm system ..... $ 20,000

Pursuant to the State Fire Marshal's recommendations, this project will provide for connecting all areas of the institution into a central alarm system and installation of detection devices in areas not covered but in need of coverage.

(4) Montrose School for Girls:

1. Construction of parking area ..... 18,000

There is insufficient parking space between the Gill School (replacement for former Barrett School) and Thalheimer Gymnasium to accommodate the school staff and properly supervised visitors parking. It is now often necessary to park cars on the School lawn which results in damaging the lawn. This project will provide a 120 ft. x 180 ft. blacktop parking area between Gill School and Thalheimer Gymnasium to accommodate approximately 58 cars.

2. Installation of fire detection and prevention measures ..... 36,000

The State Fire Marshal and the Department of Public Improvements have recommended installation of extensive fire detection and prevention measures including connecting all buildings to a central fire alarm board, automatic closing fire doors on stairways, outside fire escape stairs, proper grounding of electrical outlets, additional exit doors, additional sprinkler facilities, etc. Funds recommended herein will provide for installation of measures immediately necessary to overcome deficiencies.

| PROPOSED CAPITAL BUDGET | Method of Financing | |
|---|---|---|
| | Bond Funds | General Funds |
| STATE DEPARTMENT OF JUVENILE SERVICES—(Continued): | | |
| Montrose School for Girls—(Continued): | | |
| 5. Construction of an additional impounding dam for water supply system | | $ 10,000 |
| During the recent dry summer season it was necessary to severely limit use of water at the School in order to insure having sufficient water for use in case of fire. An additional impounding dam is necessary to create an ample reservoir of water for use during drought periods. This project will provide for construction of a dam and adequate water storage. | | |
| Total—Montrose School for Girls | | $ 64,000 |
| (5) Maryland Children's Center: | | |
| 1. Equipment for 56-bed addition to Maryland Children's Center | | 18,000 |
| This project is necessary to place the Addition in operation when completed in April, 1967. | | |
| (6) Victor Cullen School: | | |
| 1. Conversion of existing buildings, 2nd stage | | 100,000 |
| The General Construction Loan of 1961 appropriated $363,500 to initiate converting existing buildings designed for medical treatment and care to housing and training school facilities for boys. To date, these funds have covered the cost of converting the 125-bed Hospital Building to provide necessary administrative spaces, health facilities, security spaces, and approximately 80 beds for boys. In addition 4 small cottages and the old Central Kitchen Building have been adapted for housing for boys and conversion of a building for use as a School Building is in the final planning stage. As the institution gains operating experience further renovations of existing buildings that are necessary can be firmly determined. Funds recommended herein will permit continuation of renovations that should be accomplished during the next twelve months. | | |
| TOTAL—STATE DEPARTMENT OF JUVENILE SERVICES | $ 2,000,000 | $ 305,000 |

PROPOSED CAPITAL BUDGET

| | Method of Financing | |
|---|---|---|
| | Bond Funds | General Funds |
| DEPARTMENT OF CORRECTION: | | |
| (1) Headquarters: | | |
| 22. Acquisition of land for a new penal Institution (approximately 300 acres) subject to approval by the Governor following review of the Report of the Commission To Study The Maryland Correctional System ..... | | $ 300,000 |
| As of July 1, 1966 the inmate population in the Maryland Penal System was 5,797. The designed capacity of institutions existing at the time was 4,461 beds. In October of 1966 the Maryland Correctional Training Center—Hagerstown was completed and 1,000 additional beds became available. At present 290 additional beds are in the planning stage making a total of 5,751 beds existing and planned. A Departmental Study projects an inmate population of 6,893 by 1970. Unless these facts are completely changed by the results of the study now underway by the Special Commission cited above, the State should acquire the necessary land for an additional institution. The Department proposes a facility with a capacity of 1,000-1,200 beds. | | |
| (2) Maryland House of Correction: | | |
| 1. Renovation of prison hospital ..... | | 180,000 |
| At present the hospital can accommodate only 24 bed patients. During the past fiscal year, 37.513 patients were treated, of which 5,040 were admitted to the hospital as bed patients. At times it was necessary for some patients to be confined to bed within their housing area. Further, the hospital layout on three floors is extremely awkward and presents problems to both the medical and security staffs and necessitates additional security staff. The only entrance to the hospital at present is via the stage of the auditorium. This project is necessary to provide more useable space and for more effective operation. The renovated facility will provide 34 beds plus 4 solitary rooms for mental observation. | | |
| 9. Construction of six guard towers ..... | | 66,000 |

PROPOSED CAPITAL BUDGET

| | Method of Financing | |
|---|---|---|
| | Bond Funds | General Funds |
| DEPARTMENT OF CORRECTION—(Continued): | | |
| Maryland House of Correction—(Continued): | | |
| The recently constructed State Use Industries Shops and Institution Laundry plus the Warehouse have been enclosed by a 14-foot fence. It is necessary for officers to patrol this fence on foot regardless of weather. The towers recommended herein are necessary to control escapee attempts and the passing of contraband. Prison labor will be used to construct the towers and install utilities. | | |
| Total—Maryland House of Correction | | $ 246,000 |
| (3) Maryland Penitentiary: | | |
| 7. Construction of Pre-Release Building (200 beds) | $ 1,000,000 | |
| Estimated increase in operating expense: Staff expense $155,100; Other operating expense 5,600 | | |
| This building will house pre-release, work release, and minimum security inmates working outside the institution. This will help to reduce overcrowding in the maximum security areas of the Penitentiary; it will eliminate the need for breaking security to permit egress and ingress of inmates working on the outside; and it will provide a means of acclimating pre-release inmates to non-security living they will encounter upon release which is proving successful at the Hagerstown Institution and in other states. The proposed facility will provide 50,000 gross square feet for the above purposes. | | |
| (4) The Maryland Correctional Training Center—Hagerstown: | | |
| 2. Expansion of existing Sewage Treatment Plant | 360,000 | |
| The present sewage treatment facilities do not have sufficient capacity to properly treat and dispose of the sewage of all new buildings and expanded laundry facilities in this complex. This project is urgently needed to insure health and sanitation measures necessary for the institution to operate at full capacity. | | |

| | PROPOSED CAPITAL BUDGET<br>Method of Financing<br>Bond Funds | <br><br>General Funds |
|---|---|---|
| DEPARTMENT OF CORRECTION—(Continued): | | |
| (5) Central Laundry: | | |
| 5. Construction of Housing Unit (70 beds): | | |
| Construction | | $ 100,000 |
| Site improvements | | 12,000 |
| Estimated increase in operating expense: | | |
| Staff expense $25,200 | | |
| Other operating expense 800 | | |
| The present housing building at the Laundry has a designed capacity of 168 beds. During the past year. the population has averaged 194. Due to the expansion of the laundry operation additional inmates are required to process the laundry load. Additional housing area is required to accommodate the increased number of inmates. This project will provide an additional 6,400 gross square feet of housing and will be similar to that being added at the Poplar Hill Correctional Camp. | | |
| 6. Installation of security fencing | | $ 30,000 |
| In view of the fact that all inmates at the Central Laundry will work within the laundry compound, it is desirable that this installation be converted to a maximum security unit. This will permit using maximum security prisoners transferred from other Correctional Institutions to operate the laundry facilities. The present inmates can then be moved to other Correctional Camps to fill the pressing demand throughout the State for prison labor since they do not require maximum security. In order to make this conversion, it is necessary that a fence, in addition to the fence already encircling the facilities, be installed to provide adequate security measures. Funds recommended herein, will provide the necessary fencing. | | |
| Total—Central Laundry | | $ 142,000 |
| TOTAL—DEPARTMENT OF CORRECTION | $ 1,360,000 | $ 688,000 |

PROPOSED CAPITAL BUDGET

| | Method of Financing | |
|---|---|---|
| | Bond Funds | General Funds |
| PATUXENT INSTITUTION: | | |
| (3) Construction of an Academic and Vocational Education building | | $ 439,000 |
| Estimated increase in operating expense: | | |
| Staff expense ..... $ —— | | |
| Other operating expense ..... 6,000 | | |
| The majority of the inmates at the Institution lack sufficient formal education and vocational training to obtain employment. The Institution has installed a five semester academic curriculum leading to an eighth grade certificate and to a High School diploma. To meet standards for accreditation at the eighth grade level, students should have the opportunity for 180 school days with 12 to 15 hours of school per week. The six improvised classroom spaces now available are inadequate for instruction of approximately 420 inmates with intelligence levels ranging from 50 to 150. Similarly, vocational facilities and space are limited which precludes an adequate program in this area and inability to train all inmates susceptible to training. This project will provide 17,300 gross square feet containing 8 classrooms, large multi-purpose room, library, two vocational training spaces, and supporting facility spaces. It is proposed that the present temporary classroom space be converted to a visitors' room and additional Vocational training spaces. | | |
| Total—Patuxent Institution | | $ 439,000 |

| | Method of Financing | |
|---|---|---|
| | Bond Funds | General Funds |
| MORGAN STATE COLLEGE: | | |
| (3) Construction of Art and Dramatics additions to the Fine Arts Center, including air conditioning | $ 650,000 | |

Estimated increase in operating expense:
Staff expense ..... $25,000
Other operating expense ..... 1,600

The Fine Arts Center was designed such that two wings could be added when enrollment warranted additional space. Enrollment in both Dramatics and Art courses has increased at a rapid rate. This trend is expected to continue at the College. The present building does not provide space for instruction in Dramatics and presentation of experimental Drama. This space would also be used as a Lecture Hall, classroom for large sections in the Humanities, and for dance classes. Through numerous gifts the College has acquired a valuable collection of paintings and art objects which require space for exhibition in order to be of value to students. Further, there is insufficient space for instruction in Art and Music. This project will provide an addition for Art and Music and another for Dramatics having a total of 22,600 gross square feet. They will contain classrooms, Music practice rooms, two multi-purpose laboratories, a small theater, and offices.

| | | |
|---|---|---|
| (7) Expansion of electrical distribution system ..... | | $ 90,000 |

The Department of Public Improvements, in collaboration with the Baltimore Gas and Electric Company made a study of electric requirements at the College. This study confirmed that the system as now installed is adequate only for existing buildings. The addition of any additional major buildings will require completion of the south loop of the present 5KV system and development of a 13KV system. The additions to the Fine Arts Center, included in this budget and major buildings now in the planning stages make it necessary to proceed with this project.

| | PROPOSED CAPITAL BUDGET<br>Method of Financing<br>Bond Funds | <br><br>General Funds |
|---|---|---|
| MORGAN STATE COLLEGE—(Continued): | | |
| (8) Final stage of campus development ..... | | $ 60,000 |
| During the past several years appropriations have been made to accomplish necessary development of the existing campus in stages. The Department of Public Improvements has advised that funds recommended herein will complete planned development of the existing built-up campus, including road connecting south campus to Cold Spring Lane. | | |
| TOTAL—MORGAN STATE COLLEGE ..... | $ 650,000 | $ 150,000 |

PROPOSED CAPITAL BUDGET

| | | Method of Financing | |
|---|---|---|---|
| | | Bond Funds | General Funds |
| ST. MARY'S COLLEGE OF MARYLAND: | | | |
| (1) | Equipment for the Biological Science and Mathematics Building (Kent Hall) | | $ 38,000 |
| (2) | Equipment for new Gymnasium | | 24,700 |
| (3) | Equipment for Calvert Hall<br>The above three buildings will be completed for the fall 1967 term. These three projects will provide the necessary capital equipment to make the buildings operable. | | 13,500 |
| (4) | Equipment for new Library | | 70,000 |
| (5) | Equipment for new Health Building<br>The above two projects will be completed in March 1968. Funds recommended herein will provide the necessary capital equipment to place the buildings in operation. | | 4,100 |
| (6) | To supplement the appropriation for "Construction of a Gymnasium" as shown on page 1113 of the Acts of 1965 and the appropriation for "Construction of swimming pool addition to new Gymnasium" as shown on page 850 of the Acts of 1966; Section 8 of Chapter 743 of the Acts of 1965 and Section 8 of Chapter 504 of the Acts of 1966 being hereby repealed to the extent that said work may be undertaken upon satisfactory assurances to the Board of Public Works that said projects, including site improvements, can be completed with the aggregate of the funds herein and heretofore appropriated for that purpose | $ 334,600 | |
| | The lowest bid received for construction of the new gymnasium and swimming pool together with necessary site improvements surrounding the building was in excess of funds appropriated as specified above by the amount of $334,600 as shown herein. These supplemental funds are required to provide a complete and fully operable gymnasium and swimming pool to fulfill the needs of the College for the foreseeable future. | | |
| (7) | Construction of outdoor athletic facilities including 3 tennis courts, a baseball field, 2 softball fields and 2 playing fields | | 43,500 |

| | PROPOSED CAPITAL BUDGET<br>Method of Financing | |
|---|---|---|
| | Bond Funds | General Funds |
| ST. MARY'S COLLEGE OF MARYLAND—(Continued): | | |
| The College does not have developed outdoor athletic facilities essential to the programming of physical education and recreation for the students. This project will provide facilities necessary until such time as the enrollment increases materially. | | |
| TOTAL—ST. MARY'S COLLEGE OF MARYLAND | $ 334,600 | $ 193,800 |

PROPOSED CAPITAL BUDGET

| | Method of Financing | |
|---|---|---|
| | Bond Funds | General Funds |
| STATE COLLEGES: | | |
| (1) Board of Trustees of the State Colleges: | | |
| 1A. Updating of Master Plans for campus development at Bowie, Coppin, Frostburg, Salisbury, and Towson State Colleges ..... | | $ 100,000 |
| The State Colleges requested funds for master planning at the individual State College campuses in their 1968 capital budget requests. During the State Colleges' hearing, held in August, it was suggested that it would be opportune for the Board of Trustees to exercise a more direct hand in the total planning and programming of development for the State Colleges by consolidating these requests through a single appropriation for the Board of Trustees. This project represents just such a consolidation. Implicit in this request is recognition of the need to bring together existing information and future consideration of the multitudinous factors involved, e.g. data regarding enrollment, curricula, faculty staffing, administration and costing, resulting in an updating of the existing Master Plans for campus development. The Department of Public Improvements is in accord with this need for master planning. | | |
| Total—Board of Trustees of the State Colleges ..... | | $ 100,000 |
| (2) Bowie State College: | | |
| 29. Construction of parking lot (200 cars) ..... | | 50,000 |
| Parking lots completed and scheduled for completion, approximate 500 spaces. Based on estimated enrollment projections and consequent faculty and staff increases, additional parking spaces will be needed in the near future. Since emphasis on future enrollment is on commuting students, this need is further accentuated. | | |
| 43. Extension of underground electric service system ..... | | 9,000 |
| Underground distribution to the new Student Union, Infirmary and Science Building has been provided. However, poles remain immediately in front of the new buildings to support | | |

| | PROPOSED CAPITAL BUDGET<br>Method of Financing<br>Bond Funds | <br><br>General Funds |
|---|---|---|
| STATE COLLEGES—(Continued): | | |
| Bowie State College—(Continued): | | |
| overhead feeder lines to two existing buildings. This project would provide for their removal and extension of underground service to one dormitory and the Library. | | |
| 54. Grading, planting, and installation of lighting and sidewalks in areas surrounding new building | | $ 25,000 |
| These site improvements are for those areas outside the scope of improvements immediately adjacent to new building construction. Interconnecting sidewalks between areas and adequate lighting of new areas are required for security, safety and intercommunication. The new areas developed are barren and require landscaping. | | |
| Total—Bowie State College | | $ 84,000 |
| (3) Coppin State College: | | |
| 30. Construction of parking lot (100 cars), grading, planting, road paving and installation of lighting and walks | | 45,000 |
| Current enrollment at Coppin (587 full-time undergraduate) and the existing faculty and staff necessitate increased parking. At present, only 151 parking spaces are available. Coppin is a commuting college. | | |
| Proposed site improvements would include necessary surfacing of drive to repair shop; a paved walk (inner campus); additional lighting between the gymnasium-student union building and the laboratory school; and required grading, seeding and shrubs. | | |
| Total—Coppin State College | | $ 45,000 |
| (4) Frostburg State College: | | |
| 3. To supplement the appropriation for "Construction of a new Science Building including utilities and site improvements (equipment to be requested later)" as shown on page 2109 of the Acts of 1963; Section 8 of Chapter | | |

| | Method of Financing | |
|---|---|---|
| | Bond Funds | General Funds |
| STATE COLLEGES—(Continued): | | |
| Frostburg State College—(Continued): | | |
| 903 of the Acts of 1963 being hereby repealed to the extent that said work may be undertaken upon satisfactory assurances to the Board of Public Works that said project can be completed with the aggregate of the funds herein and heretofore appropriated for that purpose .... | $ 161,000 | |
| The lowest bid received for construction of the Science Building exceeded the above appropriation by the $161,000 shown herein. These funds represent the cost of built-in equipment such as built-in fume hoods, laboratory tables permanently located and connected to utilities such as gas and water, etc. It is essential that equipment in this category be installed by the contractor during the construction period. These supplemental funds are necessary to provide permanent equipment required to make the building operable for purposes intended. Moveable equipment such as desks, chairs, etc. are covered by a separate appropriation. | | |
| 10. To supplement the appropriation for "Construction of Women's Dormitory (approximately 200 beds), including site improvements" as shown on page 407 of the Acts of 1964; Section 8 of Chapter 159 of the Acts of 1964 being hereby repealed to the extent that said work may be undertaken upon satisfactory assurances to the Board of Public Works that said project can be completed with the aggregate of the funds herein and heretofore appropriated for that purpose ..... | $ 141,000 | |
| Funds appropriated for construction of this women's dormitory were insufficient to cover the cost of the lowest bid received. The supplemental funds recommended herein are required to complete the building with all essential facilities and construction features to make the building fully operable. | | |
| 11. Equipment for Fine Arts—Classroom Building .... | | $ 134,000 |
| 19. Equipment for new dining hall ..... .... | | 42,000 |

| | Method of Financing | |
|---|---|---|
| PROPOSED CAPITAL BUDGET | Bond Funds | General Funds |
| STATE COLLEGES—(Continued): | | |
| Frostburg State College—(Continued): | | |
| The above two buildings will be completed in September, 1968. Funds recommended for these two buildings will provide the necessary capital equipment to place the two buildings in operation immediately upon completion. | | |
| 27. Construction of parking lot (400 cars) ..... | | $ 60,000 |
| Several former parking areas were necessarily displaced by new construction. This fact plus the fact that additional parking spaces will be required as the enrollment and faculty staff increases makes it necessary to initiate construction of parking spaces on a programmed basis. Further in this regard, off street parking is extremely limited. This project will provide unpaved parking spaces required immediately. Future parking spaces and paving is contingent upon the Master Development Plan for the campus. | | |
| 56. Renovation of Garrett Hall ..... | | 20,000 |
| Upon completion of the new Science Building, the existing laboratories in Garrett Hall should be changed into general classroom space. These funds will provide some needed additional classroom space substantiated by space analysis. | | |
| 62. Surfacing of track and construction of three tennis courts ..... | | 55,000 |
| As the enrollment increases and participation in intercollegiate competition is broadened, it becomes necessary to have a track that can withstand heavy useage. Therefore, surfacing is required. Similarly, additional tennis courts are required. Funds recommended herein will provide for these needs. | | |
| Total—Frostburg State College ..... | $ 302,000 | $ 311,000 |
| (5) Salisbury State College: | | |
| 9. To supplement the appropriation for "Construction of Men's Dormitory (100 beds) (equipment to be requested later). . . ." as | | |

| | Method of Financing | |
|---|---|---|
| | Bond Funds | General Funds |
| STATE COLLEGES—(Continued): | | |
| Salisbury State College—(Continued) | | |
| shown on page 407 of the Acts of 1964; Section 8 of Chapter 159 of the Acts of 1964 being hereby repealed to the extent that said work may be undertaken upon satisfactory assurances to the Board of Public Works that said project can be completed with the aggregate of the funds herein and heretofore appropriated for that purpose | | $ 25,000 |
| It was necessary to construct this dormitory without built-in clothes closets since funds appropriated were not sufficient to meet the lowest bid price for construction of the building. These supplemental funds will provide for purchase and installation of 100 wood clothes closets manufactured by the State Use Industries. | | |
| Total—Salisbury State College | | $ 25,000 |
| (6) Towson State College: | | |
| 5. To supplement the appropriation for "Construction of new Gymnasium" as shown on page 407 of the Acts of 1964; Section 8 of Chapter 159 of the Acts of 1964 being hereby repealed to the extent that said work may be undertaken upon satisfactory assurances to the Board of Public Works that said project can be completed with the aggregate of the funds herein and heretofore appropriated for that purpose | | 600,000 |
| After receipt of bids, economies were introduced, and concurred in by the Board of Public Works, to bring the project within funds appropriated. Approximately one-third (30,000 gross square feet) of the original scope of the building was eliminated. These supplemental funds will provide for the deleted items, among which are the swimming pool, folding partitions, restoration of deleted floor space and site work, and allowance for built-in equipment not appearing in the revised specifications, etc. | | |

PROPOSED CAPITAL BUDGET

| | Method of Financing | |
|---|---|---|
| | Bond Funds | General Funds |
| STATE COLLEGES—(Continued): | | |
| Towson State College—(Continued): | | |
| which are necessary to make the building fully functional and operable. | | |
| 5A. To supplement the appropriation for "Construction of a Classroom Building to include air conditioning (equipment to be requested later) . . . ." as shown on pages 1114 and 1115 of the Acts of 1965; Section 8 of Chapter 743 of the Acts of 1965 being hereby repealed to the extent that said work may be undertaken upon satisfactory assurances to the Board of Public Works that said project can be completed with the aggregate of the funds herein and heretofore appropriated for that purpose ..... | $ 22,000 | |
| These funds are required for necessary site work that cannot be accomplished with funds previously appropriated. | | |
| 6. Equipment for maintenance building ..... This building will be completed in December, 1967 and funds recommended herein will be required for equipment necessary to place the building in operation. | | $ 14,000 |
| 12. Contingent upon and supplementary to federal funds being made available to Towson State College for construction of expanded Library facilities including air conditioning, razing old gymnasium and site improvements (equipment to be requested later): ..... | 3,824,000 | |
| Estimated increase in operating expense: Staff expense ..... $500,000 Other operating expense .... 189,000 | | |
| The latest estimated enrollment figures indicate a student body of 15,000 by 1980. The proposed expanded facilities will provide approximately 180,000 gross square feet, (159,000 net assignable) of reading, stack and library service space and will accommodate 600,000 volumes, sufficient to fulfill anticipated needs through 1980. Current library space analyses indicate an immediate need for additional library space. | | |

PROPOSED CAPITAL BUDGET

| | Method of Financing | |
|---|---|---|
| | Bond Funds | General Funds |
| STATE COLLEGES—(Continued): | | |
| Towson State College—(Continued): | | |
| 40. To supplement the appropriation for "Renovation of Newell Hall dormitory" as shown on page 1115 of the Acts of 1965; Section 8 of Chapter 743 of the Acts of 1965 being hereby repealed to the extent that said work may be undertaken upon satisfactory assurances to the Board of Public Works that said project can be completed with the aggregate of the funds herein and heretofore appropriated for that purpose | $ 64,000 | |
| The above original appropriation provided only for replacement of utilities. Remaining work to be accomplished consists of replacement of worn out water closets, wash basins, flooring and installation of clothes closet doors. These supplemental funds will permit accomplishing this work. | | |
| 40A. To supplement the appropriation for "Renovation of Richmond Hall" as shown on page 853 of the Acts of 1966; Section 8 of Chapter 504 of the Acts of 1966 being hereby repealed to the extent that said work may be undertaken upon satisfactory assurances to the Board of Public Works that said project can be completed with the aggregate of the funds herein and heretofore appropriated for that purpose | 61,000 | |
| The above original appropriation will not provide for replacement of badly worn elevator machinery and appurtenances at a cost of $25,000, and worn flooring at a cost of $36,000. These supplemental funds will permit accomplishing complete renovation necessary for proper continued operation of the building. | | |
| Total—Towson State College | $ 4,571,000 | $ 14,000 |
| TOTAL—STATE COLLEGES | $ 4,898,000 | $ 554,000 |

| PROPOSED CAPITAL BUDGET | Method of Financing | |
|---|---|---|
| | Bond Funds | General Funds |
| UNIVERSITY OF MARYLAND: | | |
| (1) College Park: | | |
| 1. Equipment for Animal Sciences Building (1st phase) | | $ 150,000 |
| 2. Equipment for Graduate School and Administrative Services Building | | 60,000 |
| 3. Equipment for addition to Computer Science Center | | 117,000 |
| 4. Equipment for finished basement of education building | | 55,000 |
| The above four projects will be completed in June 1968, October 1967, December 1967, and May 1967, respectively. Funds recommended will cover the cost of necessary capital equipment to place the four units in operation when completed. | | |
| 5. Contingent upon and supplementary to federal funds being made available to the University of Maryland for construction of a Zoology-Psychology building (equipment to be requested later) | $ 4,368,000 | |
| Estimated increase in operating expense: Staff expense $200,500; Other operating expense 130,000 | | |
| The departments of Zoology and Psychology provide service courses for the entire University. The present quarters for both departments are entirely inadequate, considerable space being occupied in deteriorated war surplus frame buildings unsuited for modern biology courses and handling of laboratory specimens. Psychology department enrollment is expected to show an increase from 2,703 students in 1964 to 5,295 students in 1975; Zoology enrollments are expected to increase from 2,844 to 5,218 for the like period. Commensurate with the anticipated increase in enrollments are corresponding increases in faculty, teaching and laboratory space. | | |
| This project will provide a building of 198,000 gross square feet housing faculty offices, teaching and research laboratories and classrooms. | | |

| | PROPOSED CAPITAL BUDGET Method of Financing | |
|---|---|---|
| | Bond Funds | General Funds |
| UNIVERSITY OF MARYLAND—(Continued): | | |
| College Park—(Continued): | | |
| 5A. Completion of cyclotron area in Physics building, including cyclotron air cooling and air conditioning systems | $ 450,000 | |
| The items included in this request cover hydraulic and heat dissipation systems, floor toppings, under floor conduit system, complete water and electrical system, air conditioning system, shielding doors, shielding blocks, ferol lights and finishes and design fees. These items could not be included until such time as the cyclotron was built. The completion of this project will permit research work to begin. | | |
| 14. Extension of utilities to new buildings | | $ 181,000 |
| This project will permit extension of utilities to the proposed Zoology-Psychology building and allow extension of the new 13 KV electrical distribution system to the new Physics building as well as provide for completion of loop systems designed to avoid electrical outages. | | |
| Total—College Park | $ 4,818,000 | $ 563,000 |
| (2) Baltimore: | | |
| 1. Equipment for new Dental Building | | 1,655,000 |
| This building is scheduled for completion in June 1969. The bulk of the equipment covered by this project is specialized and must be ordered nine to eighteen months prior to the delivery date desired. It is therefore necessary that funds for the equipment be available in fiscal year 1968 to permit adequate lead time for placing orders. | | |
| 2. Equipment for new Nursing Education Building | | 181,000 |
| The scheduled completion date for this building is February 1968. The capital equipment covered by this project is required to place the building in operation when completed. | | |

| | Method of Financing | |
|---|---|---|
| | Bond Funds | General Funds |
| UNIVERSITY OF MARYLAND—(Continued): | | |
| Baltimore—(Continued): | | |
| 3. Contingent upon and supplementary to federal funds being made available to the University of Maryland for the construction of the North Hospital Building and in supplementation of the appropriations "First stage of construction of new Out-Patient Building" as shown on page 2112 of the Acts of 1963 and "Contingent upon . . . for the construction of a new Out-Patient Building . . . ." as shown on page 409 of the Acts of 1964 and to change the words "Out-Patient Building" in said appropriations to "North Hospital Building"; Sections 8 of Chapter 903 of the Acts of 1963 and Chapter 159 of the Acts of 1964 being hereby repealed to the extent that construction of said building may begin upon satisfactory assurances to the Board of Public Works that said construction can be completed with the aggregate of the funds herein and heretofore appropriated for that purpose ..... | | $ 8,700,000 |

Estimated increase in operating expense:

Staff expense ..... $567,200

Other operating expense .... 347,600

At the outset the plan was to construct the first six floors of this building to replace the outmoded existing out-patient building and add seven additional floors at a later date. Due to the size and complexity of the ultimate building, the uncertainty of being able to obtain federal funds in the future, and the urgent need for increasing the size of the entering class of the Medical School from 100 to 155 students, it became necessary to construct the entire 13-story North Hospital Building, rather than just the first six floors. Funds were appropriated for construction of the first six floors in two phases in the amounts of $500,000 and $5,460,000, respectively. This project is the final phase and together with $9,154,000 in federal funds will complete the construction of the entire building of approximately 564,000

| | PROPOSED CAPITAL BUDGET<br>Method of Financing<br>Bond Funds | <br><br>General Funds |
|---|---|---|
| UNIVERSITY OF MARYLAND—(Continued): | | |
| Baltimore—(Continued): | | |
| gross square feet to provide approximately 300 additional beds. | | |
| 4. Extension of electrical distribution system to northwest section of campus | | $ 95,000 |
| This proposed project will permit the extension of 13.02 KV cables from the master electric switching station to the new Dental Building and other buildings in the northwest sector of the Baltimore City campus. | | |
| Total—Baltimore | $ 8,700,000 | $1,931,000 |
| (3) Maryland State College—Princess Anne: | | |
| 3. Construction of storage building | | 56,000 |
| Estimated increase in operating expense:<br>Staff expense ..... $5,000<br>Other operating expense ..... 1,000 | | |
| Presently, the College has no centralized receiving and storage warehouse to service campus buildings. The proposed project will provide a building approximating 4,000 gross square feet and will include a minimum refrigerated storage area for handling of food for the dining hall. The building will also permit storage of office supplies, book store, dormitory and library materials. | | |
| 4. Installation of street lighting, roads, walks and parking areas | | 35,000 |
| Areas adjacent to the new physical education building, new dormitory, and faculty cottage area have not been provided with needed lighting. Estimated cost approximates $8,000. The remaining funds recommended will provide needed parking lot areas adjacent to the Administration Building, new dormitory for men, and for the construction of needed roads and sidewalks which, because of their magnitude cannot be undertaken by the college maintenance staff. | | |

PROPOSED CAPITAL BUDGET

| | Method of Financing | |
|---|---|---|
| | Bond Funds | General Funds |
| UNIVERSITY OF MARYLAND—(Continued): | | |
| Maryland State College—Princess Anne—(Continued): | | |
| 8. To supplement the appropriation for "Construction of Library . . . ." as shown on page 1117 of the Acts of 1965; Section 8 of Chapter 743 of the Acts of 1965 being hereby repealed to the extent that said work may begin upon satisfactory assurances to the Board of Public Works that said project can be completed with the aggregate of the funds herein and heretofore appropriated for that purpose | $ 33,000 | |
| The General Construction Loans of 1964 and 1965 provided a total of $605,000 for planning and construction of a new library. However, the lowest bid received was in excess of the appropriated funds by $33,000. This project will provide for the reinstallment of an elevator and a chiller and cooler tower which are considered essential for the proper operation and functioning of the building. | | |
| Total—Maryland State College—Prince Anne | $ 33,000 | $ 91,000 |
| (4) Baltimore County Campus: | | |
| 1. Equipment for Chemistry-Physics classroom building | | 542,000 |
| 2. Equipment for new lecture hall | | 47,500 |
| 3. Equipment for faculty office-classroom building | | 116,000 |
| The above three buildings will be completed not later than May 1968. Funds recommended are required to provide capital equipment necessary to place the buildings in operation when completed. | | |
| 4. Contingent upon federal funds being made available to the University of Maryland for construction of an Academic building, including air conditioning | $ 1,526,500 | |
| Estimted increase in operating expense: | | |
| Staff expense $960,700 | | |
| Other operating expense 149,000 | | |

| | Method of Financing | |
|---|---|---|
| | Bond Funds | General Funds |
| UNIVERSITY OF MARYLAND—(Continued): | | |
| Baltimore County Campus—(Continued): | | |
| The new Baltimore County Campus opened in September 1966 with a full-time undergraduate enrollment of 677 students. The most recent projections of enrollment are 4,000 students in 1969 and 13,000 in 1975. Computer analysis of actual selection of courses projected indicate more students will be taking courses in the physical sciences, mathematics, biological sciences and English, than originally anticipated. The proposed building approximating 78,883 gross square feet will consist of a basement and five floors. Approximately 7,500 assignable square feet of space (basement) will be allocated to laboratories serving mathematics, sociology and psychology. Approximately 20,000 square feet of assignable space (2 floors) will be used for classrooms and a lecture hall seating 444 students. The remaining three floors will be devoted to faculty office use. | | |
| 6. Construction of a Central Heating and Cooling Plant ..... | | 1,010,000 |
| Estimated increase in operating expense: | | |
| Staff expense ..... ..$91,000 | | |
| Other operating expense ..... 5,000 | | |
| Heating and cooling capacity developed during first phase of construction is sufficient to service only existing buildings and buildings actually under construction. This proposed central heating and cooling plant, into which all major utilities will funnel, will be designed to serve 1,000,000 square feet of building space initially. The plant will be so designed that additional heating and cooling units can be readily added as needed. A consultant's study indicated that a central heating and cooling facility would provide economies, flexibility in growth and reliability. Maintenance shops will also be included in the building. | | |
| 7. Construction of a greenhouse including two laboratories ..... | | $ 125,000 |

UNIVERSITY OF MARYLAND—(Continued):

Baltimore County Campus—(Continued):

Estimated increase in operating expense:
Staff expense ..... $15,000
Other operating expense ..... 4,000

Increasing estimated enrollments with more students taking courses in the biological sciences necessitates broadening of academic programs with emphasis on laboratory work and "experimentation." The greenhouse will provide the needed type of laboratory for the plant sciences such as taxonomy and physiology. The greenhouse will approximate 12,000 square feet of glass house with glass partitions and will include two laboratories of approximately 900 square feet each, housing benches, shading and ventilating equipment, and other built-in equipment.

8. Extension of utilities to new buildings ..... $ 525,000

All major utilities will be brought to the central heating and cooling plant through an underground tunnel system. Approximately $375,000 of this project will be allocated for the construction of 1,500 lineal feet of tunnel from the central plant to the recently completed lecture hall and the proposed academic and men's physical education buildings. The remaining $150,000 will provide extension of the 13KV distribution system to provide service for the buildings to be completed by 1968 and to feed the extension of campus lighting.

9. Grading, landscaping, walks, retaining walls for central campus area ..... $ 295,000

Estimated increase in operating expense:
Staff expense ..... $17,500
Other operating expense ..... 2,500

This project will provide for approximately 550 lineal feet of sanitary sewer, 550 lineal feet of water line for connections to the Chemistry-Physics, faculty office—classroom, and lecture

| | Method of Financing | |
|---|---|---|
| | Bond Funds | General Funds |
| UNIVERSITY OF MARYLAND—(Continued): | | |
| Baltimore County Campus—(Continued): | | |
| buildings in planned stages. In addition, storm drainage will be provided to serve the above mentioned buildings and provide for extension of a 72″ line. Also, walks and landscaping are to be provided for the Chemistry-Physics, lecture, faculty-office classroom buildings as well as for the proposed academic and greenhouse buildings. Included as well, is paving of the track area, provision for six tennis courts, traffic entrance area, site grading, topsoiling, seeding and sodding areas where Walker Avenue is removed between loop road connections, and roadway plantings. | | |
| 10. Construction of campus access roads and parking | | 855,000 |
| Estimated increase in operating expense: | | |
| Staff expense ..... $6,000 | | |
| Other operating expense ..... 1,500 | | |
| The Master Plan of Development for the Baltimore County Campus provides for a loop road encircling the academic core of the campus. Such development will keep traffic out of the heart of the campus. Part of this project will provide for approximately 3,000 lineal feet of the campus loop. Grading, construction of curbs, gutters, culverts, pedestrian crossings, connecting roads from the new loop, access drives to buildings as needed, and parking for 1,350 additional cars are also included in this project. | | |
| 11. Installation of exterior lighting | | $ 170,000 |
| Estimated increase in operating expense: | | |
| Staff expense ..... $ —— | | |
| Other operating expense ..... 10,000 | | |
| This project will provide necessary lighting for those areas adjacent to new and proposed buildings, such as office-classroom building, lecture hall, Science building, planned physical education building, academic building and cen- | | |

| | PROPOSED CAPITAL BUDGET Method of Financing | |
|---|---|---|
| | Bond Funds | General Funds |
| UNIVERSITY OF MARYLAND—(Continued): | | |
| Baltimore County Campus—(Continued): | | |
| tral heating plant. Included will be lighting for roadways and parking lots which is necessary for safety and security. | | |
| Total—Baltimore County Campus | $ 4,211,500 | $1,000,500 |
| (15) Natural Resources Institute: | | |
| 1. Construction of new pier (750 ft. length) ..... The present pier has deteriorated through age and use to the point where further repair and maintenance work would be uneconomical. The original piling, installed 29 years ago, has exceeded average life usage. It is estimated that 80 per cent of the supporting timbers are cracked and rotted. The proposed pier is to be 750 feet in length with 16 x 45 foot "T" shaped head, 10 feet in width. Included is an "L" shaped finger pier and bulkhead for mooring small boats, and a 24′ x 17′ building on the end of the pier to house pumping equipment, research instrumentation, limited work and storage areas. The pier is essential to the work of the Institute in that it provides the means for monitoring water conditions and permits observation of flora and fauna over a large area of natural marine habitat. These studies enhance the potential productive capacity of Chesapeake Bay and its consequent result on the economy of Maryland. | | 47,500 |
| 1A. Razing of existing pier ..... This project is associated with Project 1 above, construction of new pier, which contains supporting information for razing of the existing pier. | | 4,200 |
| 2. Acquisition of land, including improvements .... The proposed purchase will include two properties, the Kopp and Northam tracts, contiguous to the Institute's holdings and fronting on the Patuxent River. The Kopp property approximates 9,500 square feet and includes a | | $ 35,000 |

| | PROPOSED CAPITAL BUDGET<br>Method of Financing<br>Bond Funds | <br><br>General Funds |
|---|---|---|
| UNIVERSITY OF MARYLAND—(Continued): | | |
| Natural Resources Institute—(Continued): | | |
| two-story frame house capable of being used for temporary offices. The Northam property approximates 25,800 square feet. These properties will provide for the growth of the Institute's studies in providing additional space for the contemplated construction of a controlled environment laboratory. The increased activities to be undertaken will be the interpreting of species composition, distribution, seasonality and history patterns of estuarine animals, as well as the important fish species of the Chesapeake Bay system. | | |
| Total—Natural Resources Institute | | $ 86,700 |
| TOTAL—UNIVERSITY OF MARYLAND | $17,762,500 | $3,672,200 |

PROPOSED CAPITAL BUDGET

| | Method of Financing | |
|---|---|---|
| | Bond Funds | General Funds |
| MARYLAND EDUCATIONAL—CULTURAL TELEVISION COMMISSION: | | |
| 1. Construction of educational television Production Studio and Control Center—Baltimore Area: | | |
| Construction | $ 1,275,000 | |
| Site improvements | 25,000 | |
| Estimated increase in operating expense: | | |
| Staff expense $434,000 | | |
| Other operating expense 381,000 | | |
| In 1966 the State Legislature approved the concept of a State-wide educational television network and the creation of the Maryland Educational-Cultural Television Commission. Funds appropriated in the General Construction Loan of 1966 provided for the first phase of development-construction of a tower and transmitter in the Baltimore area, and the interconnection to existing studios in the Washington County Public School system, the University of Maryland, and at the Baltimore Junior College. | | |
| The current request is for a two-story building that will serve both as a television production center and headquarters for the State-wide ETV network. The proposed facility will approximate 50,000 square feet with entire building to be individually room zoned for heating and cooling. The facility will encompass television studios, control rooms, audio-visual service shops, technical equipment shops and offices for network staff and TV teachers. Additional area for future expansion at rear of building will be provided. Included will be a parking area for 150 cars. | | |
| This project will be constructed on land of the Gwynnbrook State Game Farms, Owings Mills, Maryland. | | |
| TOTAL—MARYLAND EDUCATIONAL—CULTURAL TELEVISION COMMISSION | $ 1,300,000 | |
| TOTAL—ALL AGENCIES | $41,961,600 | $10,013,800 |
| TOTAL—1968 FISCAL YEAR CAPITAL BUDGET | $51,975,400 | |

# PART III-A

# MAJOR CAPITAL PROJECTS NOW UNDER CONSTRUCTION OR FOR WHICH FUNDS HAVE BEEN APPROPRIATED

## PART III-A

## MAJOR CAPITAL PROJECTS NOW UNDER CONSTRUCTION OR FOR WHICH FUNDS HAVE BEEN APPROPRIATED

This section presents a tabulation of all major capital projects costing $100,000 or more which are either under construction, or for which funds are available and the facility is in the design stage.

There are 73 projects in this category, representing an estimated total construction cost of $57,550,800. Fourteen of the projects listed provide 2,678 additional beds for patients, inmates, students and employees at various State mental, welfare, correctional, and educational institutions.

During the past year, twenty-six major capital projects were completed and put into use. They are listed at the end of the tabulation.

## MAJOR CAPITAL PROJECTS ($100,000 or more) NOW UNDER CONSTRUCTION OR FOR WHICH FUNDS HAVE BEEN APPROPRIATED

(As of November 1966)

| Agency and Project | Construction Appropriation Year | Amount | Status C=Under Construction D=Design Stage | Additional Beds Provided |
|---|---|---|---|---|
| **BOARD OF PUBLIC WORKS** | | | | |
| Income Tax Division, Annapolis | 1964 | $ 2,500,000 | C | .... |
| **STATE DEPARTMENT OF HEALTH** | | | | |
| MONTEBELLO STATE HOSPITAL | | | | |
| Office and class room addition to "A" wing to include air conditioning of this facility | 1965 | 287,100 | C | .... |
| **DEPARTMENT OF MENTAL HYGIENE** | | | | |
| HEADQUARTERS | | | | |
| Contingent upon federal funds being made available for the construction of a Psychiatric Research Institute | 1963 | 450,000 | D | .... |
| CROWNSVILLE STATE HOSPITAL | | | | |
| Renovation of Patient Building "B" | 1964 | 270,000 | C | .... |
| Renovation of Patient Building "A" | 1965 | 481,000 | D | .... |
| Maintenance and Service Building | 1966 | 253,000 | D | .... |
| EASTERN SHORE STATE HOSPITAL | | | | |
| Diagnostic and Intensive Treatment Building | 1966 | 1,375,000 | D | 70 |
| Renovation of Carey and Unit I Buildings | 1966 | 250,000 | D | .... |
| ROSEWOOD STATE HOSPITAL | | | | |
| New Unit for the Severely Retarded | 1965 | 411,500 | D | 60 |
| Nursery III Building | 1965 | 346,000 | D | 50 |

| Agency and Project | Construction Appropriation Year | Amount | Status C=Under Construction D=Design Stage | Additional Beds Provided |
|---|---|---|---|---|
| DEPARTMENT OF MENTAL HYGIENE—(Continued): | | | | |
| SPRINGFIELD STATE HOSPITAL | | | | |
| Renovation to "G", Warfield and Service Buildings, Women's Group | 1964 | $ 346,000 | C | .... |
| Supplementary appropriation, Renovation to "G", Warfield and Service Buildings, Women's Group | 1966 | 115,000 | C | .... |
| Alterations and improvements to "I" Building, Warfield Group | 1965 | 177,000 | D | .... |
| Administration Building to include air conditioning | 1965 | 288,000 | D | .... |
| SPRING GROVE STATE HOSPITAL | | | | |
| Administration Building | 1964 | 251,000 | C | .... |
| Two Continued Care Cottages | 1966 | 905,000 | D | 200 |
| STATE DEPARTMENT OF PUBLIC WELFARE | | | | |
| HEADQUARTERS | | | | |
| Planning and preparation of detailed plans and specifications for an institution for older boys | 1965 | 125,000 | D | 200 |
| MONTROSE SCHOOL FOR GIRLS | | | | |
| Additional cottage | 1965 | 210,000 | D | 25 |
| BOYS' FORESTRY CAMPS | | | | |
| Additional Forestry Camp for boys in Western Maryland | 1965 | 100,000 | C | 35 |
| MARYLAND CHILDREN'S CENTER | | | | |
| 56-bed Addition | 1966 | 745,000 | C | 56 |
| DEPARTMENT OF CORRECTION | | | | |
| HEADQUARTERS | | | | |
| Final stage of construction of new Correctional Institution | 1963 | 5,025,000 | C | 1,200 |

| Agency and Project | Construction Appropriation Year | Amount | Status C=Under Construction D=Design Stage | Additional Beds Provided |
|---|---|---|---|---|
| DEPARTMENT OF CORRECTION—(Continued): | | | | |
| MARYLAND CORRECTIONAL INSTITUTION—HAGERSTOWN | | | | |
| Conversion of old Power House to Laundry | 1966 | $ 385,000 | D | .... |
| CORRECTIONAL CAMPS | | | | |
| Housing Unit, Poplar Hill Camp | 1966 | 107,000 | D | 70 |
| MARYLAND SCHOOL FOR THE DEAF | | | | |
| Dormitory for boys | 1965 | 382,000 | D | 100 |
| MORGAN STATE COLLEGE | | | | |
| Wing to Military Science Building to provide rifle range | 1965 | 150,000 | D | .... |
| ST. MARY'S COLLEGE OF MARYLAND | | | | |
| New Gymnasium | 1965 | 650,000 | D | .... |
| Library | 1966 | 679,000 | D | .... |
| Infirmary | 1966 | 131,000 | D | .... |
| Swimming Pool Addition to new Gymnasium | 1966 | 242,000 | D | .... |
| Renovation of Calvert Hall | 1966 | 200,000 | D | .... |
| Renovation of Kent Hall | 1966 | 393,500 | D | .... |
| STATE DEPARTMENT OF EDUCATION | | | | |
| Contingent upon and supplementary to federal funds being made available to State Department of Education for the development of a Statewide Educational-Cultural Television Network | 1966 | 144,800 | D | .... |
| STATE COLLEGES | | | | |
| BOWIE STATE COLLEGE | | | | |
| Science-Classroom Building | 1964 | 1,046,800 | C | .... |
| Maintenance and Storage Building | 1966 | 114,000 | D | .... |

| Agency and Project | Construction Appropriation Year | Amount | Status C=Under Construction D=Design Stage | Additional Beds Provided |
|---|---|---|---|---|
| STATE COLLEGES—(Continued): | | | | |
| COPPIN STATE COLLEGE | | | | |
| Science-Classroom Building | 1965 | $ 982,000 | C | .... |
| FROSTBURG STATE COLLEGE | | | | |
| Science Building | 1963 | 1,250,000 | C | .... |
| Women's Dormitory | 1964 | 750,000 | C | 200 |
| Classroom-Fine Arts Building | 1965 | 1,720,000 | D | .... |
| Construction of new Dining Hall (750 capacity) and Kitchen and Expansion of Existing Kitchen and Snack Bar in Gunter Hall | 1966 | 1,387,000 | D | .... |
| SALISBURY STATE COLLEGE | | | | |
| Men's Dormitory | 1964 | 400,000 | C | 100 |
| Science Classroom Building | 1965 | 1,337,500 | C | .... |
| Supplementary appropriation, "Construction of Science-Classroom Building to include air conditioning" | 1966 | 100,000 | C | .... |
| TOWSON STATE COLLEGE | | | | |
| New Gymnasium and development of new area of the campus | 1964 | 1,780,000 | D | .... |
| New Classroom Building to include air conditioning | 1965 | 1,627,500 | C | .... |
| Maintenance and Storage Building | 1966 | 324,000 | D | .... |
| Renovation of Richmond Hall | 1966 | 115,000 | D | .... |
| Planning and preparation of detailed plans and specifications for additional Library | 1966 | 177,000 | D | .... |
| UNIVERSITY OF MARYLAND | | | | |
| COLLEGE PARK | | | | |
| Mathematics, Chemistry and Lecture Hall additions to Physical Sciences complex including partial air conditioning | 1965 | 2,288,000 | D | .... |
| Installation of an additional boiler in the Central Heating Plant | 1965 | 325,000 | D | .... |

| Agency and Project | Construction Appropriation Year | Amount | Status C=Under Construction D=Design Stage | Additional Beds Provided |
|---|---|---|---|---|
| UNIVERSITY OF MARYLAND—(Continued): | | | | |
| COLLEGE PARK—(Continued): | | | | |
| Planning and preparation of detailed plans and specifications for Zoology-Psychology Building | 1966 | $ 218,000 | D | .... |
| Contingent upon and supplementary to federal funds being made available to the University of Maryland for construction of Animal Sciences Building, 1st Phase | 1966 | 1,183,700 | D | .... |
| Construction of Graduate School and Administrative Service Building | 1966 | 933,700 | D | .... |
| Construction of addition to the Computer Science Center | 1966 | 1,000,000 | D | .... |
| Renovation of Francis Scott Key Hall | 1966 | 400,000 | D | .... |
| Finishing basement interior, Education Building | 1966 | 216,000 | D | .... |
| BALTIMORE | | | | |
| First stage of construction of new Outpatient Building | 1963 | 500,000 | D | .... |
| Contingent upon federal funds being made available for the construction of a new Outpatient Building | 1964 | 5,460,000 | D | 300 |
| Second phase of construction of Master Electrical Substation | 1964 | 279,500 | C | .... |
| Planning and preparation of detailed plans and specifications for the construction of a new School of Dentistry Building to include air conditioning | 1965 | 275,000 | D | .... |
| Contingent upon and supplementary to federal funds being made available to the University of Maryland for the construction of a new Dental Building | 1966 | 3,525,000 | D | .... |
| Renovation of old Law School Building for the School of Social Work to include partial air conditioning | 1965 | 210,000 | D | .... |

| Agency and Project | Construction Appropriation Year | Amount | Status C=Under Construction D=Design Stage | Additional Beds Provided |
|---|---|---|---|---|
| UNIVERSITY OF MARYLAND—(Continued): | | | | |
| BALTIMORE—(Continued): | | | | |
| Construction of a Shock Trauma Center, to include air conditioning | 1965 | $ 1,148,000 | D | 12 |
| Contingent upon and supplementary to federal funds being made available to the University of Maryland for the construction of a new School of Nursing Building | 1966 | 750,000 | D | .... |
| Modernization of University Hospital elevators | 1966 | 135,000 | D | .... |
| MARYLAND STATE COLLEGE | | | | |
| Library, to include air conditioning | 1965 | 600,000 | D | .... |
| BALTIMORE COUNTY BRANCH | | | | |
| Construction of Library | 1965 | 1,804,000 | C | .... |
| Conversion of approximately 15,000 square feet of temporary library space in new Science Building to Science Laboratories | 1965 | 180,200 | D | .... |
| Conversion of temporary library space to laboratories | 1966 | 114,000 | D | .... |
| Contingent upon and supplementary to federal funds being made available to the University of Maryland for the construction of Chemistry-Physics Classroom Building | 1966 | 2,175,000 | D | .... |
| Lecture Hall | 1966 | 360,000 | D | .... |
| Grading and Construction of roads, walks and landscaping | 1966 | 485,000 | D | .... |
| Extension of Utilities | 1966 | 250,000 | D | .... |
| Contingent upon and supplementary to federal funds being made available to the University of Maryland for the construction of an Office Classroom Building | 1966 | 1,250,000 | D | .... |
| TOTAL | | $57,550,800 | | 2,678 |

## PROJECTS COMPLETED DURING LAST YEAR

Alterations, Renovations and Improvements to various buildings, Rosewood State Hospital

Two Dormitory-Apartment Buildings, Rosewood State Hospital

Dormitory-Apartment Building, Clifton T. Perkins State Hospital

All-purpose facility for Junior School to include a Gymnasium and Administrative offices, Maryland Training School For Boys, State Department of Public Welfare

Additional Forestry Camp for Boys in Western Maryland (Backbone Mountain), State Department of Public Welfare

Final stage of construction of new Correctional Institution, Department of Correction

Dormitory Building, Maryland House of Correction

New Laundry Building, Maryland House of Correction

Central Office and Storage Building, Baltimore, State Use Industries

Industrial Building, Maryland House of Correction

Student Union-Dining Hall, St. Mary's College of Maryland

Infirmary Building, Bowie State College

Dining Hall—Student Union Building, Bowie State College

Dining Hall—Student Union Building, Coppin State College

Dining Hall—Student Union Building, Salisbury State College

Additional athletic field, including grading, draining and turf, Towson State College

Renovation of Newell Hall Dormitory, Towson State College

Addition to Dining Hall and Kitchen, Towson State College

Addition to H. T. Patterson Hall, College Park, University of Maryland

Final Phase of construction of Cyclotron structure addition to the Physics Building, College Park, University of Maryland

Student Dormitory, College Park, University of Maryland

New Dormitory and adjoining Kitchen and Dining Hall, College Park, University of Maryland

Installation of two new 13,000-volt electric feeders to include a metering and switching station, College Park, University of Maryland

First phase of construction of Master Electrical Substation, Baltimore, University of Maryland

Men's Dormitory and Infirmary Facilities, Maryland State College, Princess Anne

Multi-purpose and Academic Buildings and Lecture Hall as first step of development of campus, Baltimore County, University of Maryland

# PART III-B

# POTENTIAL COMMITMENT OF FUTURE CONSTRUCTION FUNDS CREATED THROUGH APPROPRIATIONS OF PLANNING FUNDS

## PART III-B

## POTENTIAL COMMITMENT OF FUTURE CONSTRUCTION FUNDS CREATED THROUGH APPROPRIATIONS OF PLANNING FUNDS

Planning funds is a term applied to an appropriation for:

(a) Advance Planning Funds—any necessary study including the development of preliminary plans and specifications for a major construction project.

(b) Detailed Plans and Specifications—the preparation of final working drawings which specify in detail the specific design and capacities for a constructon project upon which basic bids are submitted.

By law, the preliminary plans and specifications must be available at the time that the General Assembly is requested to appropriate construction funds for a project. The State follows this practice in order to provide for: (1) needed engineering or other preliminary studies; (2) the development of better facility programs and plans; and (3) more accurate project cost estimates—all in the interest of obtaining the best facility for the least cost.

While it does not hold that construction funds will inevitably be provided in the first or second year following the appropriation of advance planning funds, there does exist a potential commitment of construction funds in the future.

The tabulation herein provided, covering planning funds in prior construction loans, discloses such a potential (based upon the Agency's cost estimate) approximating $31,504,000.

In addition, projects for which planning fund appropriations are proposed in the 1968 Capital Budget will aggregate $21,442,000 in projected construction costs. This figure does not include an estimated construction cost of a proposed new penal institution for the Department of Correction. The proposed projects are listed below the lump sum appropriation for planning funds shown under the heading "Board of Public Works".

The total estimated costs indicated above are net of anticipated federal funds which are or may become available.

B.

## POTENTIAL COMMITMENT OF FUTURE CONSTRUCTION FUNDS CREATED THROUGH APPROPRIATIONS OF PLANNING FUNDS IN PRIOR CONSTRUCTION LOANS

| Agency and Project | Date of Loan | Planning Appropriation | Departmental Estimated Project Cost |
|---|---|---|---|
| Renovation and Modernization of Foster-Wade Building, Spring Grove State Hospital | 1963 | $ 3,000 | $ 1,000,000 |
| Administration and Services Building, Maryland Correctional Institution for Women—Jessup | 1964 | 4,000* | 704,000 |
| Intermediate Girls' Dormitory, Maryland School for the Deaf | 1964 | 4,000 | 382,000 |
| Commerce Classroom Building, Morgan State College | 1964 | 5,000 | 824,000 |
| Campus Development, Central Eastern Shore Branch, University of Maryland | 1964 | 50,000 | † |
| Campus Development, Central Western Maryland Branch, University of Maryland | 1964 | 50,000 | † |
| Campus Development, Southern Maryland Branch, University of Maryland | 1964 | 50,000 | † |
| Renovation of Winterode Building, Crownsville State Hospital | 1965 | 10,000 | 733,000 |
| Addition to Medical-Surgical Building, Eastern Shore State Hospital | 1965 | 5,000 | 960,000 |
| Affiliate Nurse Dormitory, Eastern Shore State Hospital | 1965 | 2,500 | 182,000 |
| Renovation of Hubner Building, Springfield State Hospital | 1965 | 16,000‡ | 656,000 |
| Two-Hundred Bed Training School for Older Boys, State Department of Juvenile Services (2nd phase) | 1965 | 15,000 | 2,000,000 |

* Originally appropriated for an Educational and Activities Building.

† Cost estimate not determined, project suspended.

‡ For planning and preparation of detailed plans and specifications.

B.—(Continued)

## POTENTIAL COMMITMENT OF FUTURE CONSTRUCTION FUNDS CREATED THROUGH APPROPRIATIONS OF PLANNING FUNDS IN PRIOR CONSTRUCTION LOANS

| Agency and Project | Date of Loan | Planning Appropriation | Departmental Estimated Project Cost |
|---|---|---|---|
| Improved Infirmary Facilities, Maryland Training School for Boys | 1965 | $ 5,000‡ | $ 225,000 |
| Renovation and Expansion of Hospital and Clinic, Maryland House of Correction (2nd phase) | 1965 | 6,000 | 180,000 |
| Auditorium Building, Bowie State College | 1965 | 5,000 | 715,000 |
| Fine Arts-Classroom Building, Towson State College | 1965 | 8,000 | 3,453,000 |
| Parking Facility, State Office Buildings, Baltimore | 1966 | 83,000‡ | 1,890,000 |
| New State Office Building, Baltimore | 1966 | 30,000 | ¶ |
| Department Central Laboratory, State Department of Health | 1966 | 150,000 | 3,675,000 |
| Comprehensive Community Mental Health and Retardation Center, Baltimore | 1966 | 217,000 | 8,555,000 |
| Institutional Chapels, Department of Public Improvements | 1966 | 5,000 | ¶ |
| Addition to Medical-Surgical Building, Crownsville State Hospital | 1966 | 5,000 | 370,000 |
| Relocation of County Road, Crownsville State Hospital | 1966 | 5,000 | 55,000 |
| Speech and Hearing Program Facility, Rosewood State Hospital | 1966 | 5,000 | 151,000 |
| Roads, Sidewalks, Curbing and Parking, Springfield State Hospital | 1966 | 5,000 | 230,000 |
| Educational Wing to Nurses' Home, Spring Grove State Hospital | 1966 | 4,000 | 171,000 |
| Academic Classroom Space, Montrose School for Girls | 1966 | 5,000 | 820,000 |

‡ For planning and preparation of detailed plans and specifications.

¶ Cost estimate to be determined based on results of plans developed.

B.—(Continued)

## POTENTIAL COMMITMENT OF FUTURE CONSTRUCTION FUNDS CREATED THROUGH APPROPRIATIONS OF PLANNING FUNDS IN PRIOR CONSTRUCTION LOANS

| Agency and Project | Date of Loan | Planning Appropriation | Departmental Estimated Project Cost |
|---|---|---|---|
| Academic, Vocational and Gymnasium Buildings, Maryland School for the Deaf | 1966 | $ 15,000 | $ 1,100,000 |
| New Library, Morgan State College | 1966 | 20,000 | 2,000,000 |
| Fine Arts Center, St. Mary's College of Maryland | 1966 | 5,000 | 1,500,000 |
| Expanded Gymnasium Facilities and Swimming Pool, Bowie State College | 1966 | 12,500‡ | 353,000 |
| Renovation of Banneker Hall including old Dining Hall, Bowie State College | 1966 | 10,000‡ | 250,000 |
| Auditorium-Classroom Building, Coppin State College | 1966 | 6,000 | 641,000 |
| Maintenance Building, Frostburg State College | 1966 | 5,000 | 365,000 |
| Expanded Gymnasium facilities including Swimming Pool, Frostburg State College | 1966 | 8,000 | 963,000 |
| Feasibility study on the recommended future use of Stephens Hall, Towson State College | 1966 | 8,000 | 355,000 |
| School of Architecture, University of Maryland, College Park | 1966 | 16,000 | 986,000 |
| Fourth phase of campus construction, University of Maryland, Baltimore County | 1966 | 35,000 | 3,535,000 |
| | | $ 676,000 | $31,504,000 |

‡ For planning and preparation of detailed plans and specifications.

# PART IV

# CAPITAL PROJECTS PROPOSED

# 1968—1972

## PART IV

## DEPARTMENTAL CAPITAL NEEDS PROPOSED FOR FIVE-YEAR PERIOD, 1968-1972

This section lists all capital outlay needs, other than highways, which the various State departments and institutions request be undertaken during the five-year period, fiscal 1968-1972.

The grand total of the projects requested in 1966 for inclusion in the State's five-year capital program is $224,750,400. This represents an average annual capital outlay of $44,950,100, although the actual capital outlay proposed for a single year ranges from a high of approximately $81,500,000 in fiscal 1968 to a low of $23,500,000 in fiscal 1972.

The tabulation and summary which follow serve to give a longer range perspective as to future capital project needs and to the over-all level of required capital outlay by the State. It is important to note that none of the projects other than those recommended in the fiscal 1968 Capital Budget have been officially approved.

The recommended appropriation for a project may differ from the amount shown herein for various reasons, primarily adjustment in project scope or estimated costs.

## SUMMARY OF CAPITAL OUTLAY NEEDS FOR THE FIVE-YEAR PERIOD, FISCAL 1968-1972 AS PROPOSED BY STATE DEPARTMENTS

| | 1968 | 1969 | 1970 | 1971 | 1972 | Five-Year Total |
|---|---|---|---|---|---|---|
| Board of Public Works | $ 221,000 | $ ..... | $ ..... | $ ..... | $ ..... | $ 221,000 |
| State Office Buildings—Baltimore | ..... | ..... | ..... | ..... | ..... | .....* |
| Department of Motor Vehicles | 186,100 | ..... | ..... | ..... | ..... | 186,100 |
| Military Department | 55,000 | ..... | ..... | ..... | ..... | 55,000 |
| Department of Maryland State Police | 551,800 | 712,000 | 665,000 | 205,000 | 325,000 | 2,458,800 |
| Department of Forests and Parks | 6,989,500 | 5,114,000 | 4,935,000 | 5,458,000 | 5,849,000 | 28,345,500 |
| State Department of Health | 3,596,700 | 3,775,000 | ..... | ..... | ..... | 7,371,700† |
| Department of Mental Hygiene | 16,579,800 | 8,156,100 | 5,226,300 | 3,868,100 | 2,241,000 | 36,071,300 |
| State Department of Public Welfare | 666,700 | 4,745,500 | 279,400 | 20,000 | ..... | 5,711,600 |
| Department of Correction | 5,677,100 | 1,532,000 | ..... | ..... | ..... | 7,209,100‡ |
| Patuxent Institution | 683,500 | 311,600 | 192,700 | 240,000 | 58,800 | 1,486,600 |
| Maryland School for the Deaf | 134,200 | 1,375,000 | 382,000 | ..... | ..... | 1,891,200 |
| Morgan State College | 2,038,000 | 3,096,800 | 2,570,000 | 1,735,000 | 580,000 | 10,019,800 |
| St. Mary's College of Maryland | 2,193,500 | 42,000 | ..... | ..... | ..... | 2,235,500 |
| State Department of Education | 3,000,000 | 349,400 | ..... | ..... | ..... | 3,349,400 |
| State Colleges | 8,298,800 | 9,558,000 | 7,815,000 | 3,029,000 | 537,000 | 29,237,800 |
| University of Maryland | 29,099,700 | 19,077,700 | 14,178,100 | 10,997,500 | 13,902,000 | 87,255,000 |
| Maryland Educational-Cultural Television Commission | 1,570,000 | 75,000 | ..... | ..... | ..... | 1,645,000 |
| TOTAL | $81,541,400 | $57,920,100 | $36,243,500 | $25,552,600 | $23,492,800 | $224,750,400 |

* Does not include 20-25 million dollars for New Parking and Office Building now in early planning stage
† Estimated cost of approximately $3,000,000 for new State Health Laboratory included herein is considered to be insufficient
‡ Does not include 20-25 million dollars for proposed new 1000-bed Maximum Security Institution (Penitentiary)

## BOARD OF PUBLIC WORKS

| PROGRAM | Departmental Capital Needs Proposed—Fiscal Years | | | | |
|---|---|---|---|---|---|
| | 1968 | 1969 | 1970 | 1971 | 1972 |
| Interior partitions for new Income Tax Building, Annapolis | $ 100,000 | $ ..... | $ ..... | $ ..... | $ ..... |
| Beach Erosion Control Measures at Blakistone Island (Final phase) | 100,000 | ..... | ..... | ..... | ..... |
| Improvements to State House and Treasury Building Grounds—Annapolis | 21,000 | ..... | ..... | ..... | ..... |
| TOTAL—BOARD OF PUBLIC WORKS | $ 221,000 | $ ..... | $ ..... | $ ..... | $ ..... |

TOTAL—1968-1972—$221,000

## DEPARTMENT OF MOTOR VEHICLES

| | | | | | |
|---|---|---|---|---|---|
| Addition to driving test facilities | $ 186,100 | $ ..... | $ ..... | $ ..... | $ ..... |
| TOTAL—DEPARTMENT OF MOTOR VEHICLES | $ 186,100 | $ ..... | $ ..... | $ ..... | $ ..... |

TOTAL—1968-1972—$186,100

## MILITARY DEPARTMENT

| | | | | | |
|---|---|---|---|---|---|
| Construction of parking and maintenance area, Dundalk-Essex Armory | $ 55,000 | $ ..... | $ ..... | $ ..... | $ ..... |
| TOTAL—MILITARY DEPARTMENT | $ 55,000 | $ ..... | $ ..... | $ ..... | $ ..... |

TOTAL—1968-1972—$55,000

## DEPARTMENT OF MARYLAND STATE POLICE

| PROGRAM | Departmental Capital Needs Proposed—Fiscal Years | | | | |
|---|---|---|---|---|---|
| | 1968 | 1969 | 1970 | 1971 | 1972 |
| WATERLOO BARRACK | | | | | |
| Construction of Departmental Warehouse | $ 254,800 | $ ..... | $ ..... | $ ..... | $ ..... |
| Construction of Departmental Garage | 232,500 | ..... | ..... | ..... | ..... |
| Relocation of Pistol Range | 5,500 | ..... | ..... | ..... | ..... |
| Advance planning for new Barrack | ..... | 5,000 | 350,000 | ..... | ..... |
| HAGERSTOWN BARRACK | | | | | |
| Land acquisition for new Post | 40,000 | 125,000 | ..... | ..... | ..... |
| PIKESVILLE HEADQUARTERS | | | | | |
| Advance planning for renovation of Headquarters Building | 7,000 | 495,000 | ..... | ..... | ..... |
| LITTLE SAVAGE MOUNTAIN | | | | | |
| Acquisition of Western Union land and improvements | 12,000 | ..... | ..... | ..... | ..... |
| RANDALLSTOWN BARRACK | | | | | |
| Land acquisition for new Barrack | ..... | 40,000 | 200,000 | ..... | ..... |
| FREDERICK BARRACK | | | | | |
| Construction of Garage | ..... | 47,000 | ..... | ..... | ..... |
| WORCESTER COUNTY POST | | | | | |
| Land acquisition for new Post | ..... | ..... | 40,000 | 125,000 | ..... |
| BEL AIR BARRACK | | | | | |
| Construction of addition to Barrack | ..... | ..... | 75,000 | ..... | ..... |

DEPARTMENT OF MARYLAND STATE POLICE—(Continued):

| PROGRAM | Departmental Capital Needs Proposed—Fiscal Years 1968 | 1969 | 1970 | 1971 | 1972 |
|---|---|---|---|---|---|
| SALISBURY BARRACK | | | | | |
| Land acquisition for new Barrack | $ ..... | $ ..... | $ ..... | $ 40,000 | $ 200,000 |
| Land acquisition for new Post | | | | | |
| Land acquisition for new Post | ..... | ..... | ..... | 40,000 | 125,000 |
| TOTAL—DEPARTMENT OF MARYLAND STATE POLICE | $ 551,800 | $ 712,000 | $ 665,000 | $ 205,000 | $ 325,000 |

TOTAL—1968-1972—$2,458,800

## DEPARTMENT OF FORESTS AND PARKS

| | | | | | |
|---|---|---|---|---|---|
| ASSATEAGUE ISLAND STATE PARK | | | | | |
| Phase I, Stage C Development | $ 497,000 | $ 391,000 | $ 399,000 | $ ..... | $ 400,000 |
| CALVERT CLIFFS STATE PARK | | | | | |
| Land acquisition | 75,000 | 180,000 | ..... | ..... | ..... |
| Phase I, Stage A Development | 100,000 | 305,000 | ..... | 368,000 | ..... |
| Subtotal—Calvert Cliffs State Park | $ 175,000 | $ 485,000 | $ ..... | $ 368,000 | $ ..... |
| CEDARVILLE STATE PARK | | | | | |
| Land acquisition | 100,000 | ..... | ..... | ..... | ..... |
| Development | ..... | 140,000 | ..... | 200,000 | 500,000 |
| Subtotal—Cedarville State Park | $ 100,000 | $ 140,000 | $ ..... | $ 200,000 | $ 500,000 |
| CHOPTANK RIVER STATE PARK | | | | | |
| Land acquisition | ..... | ..... | ..... | 100,000 | 250,000 |

DEPARTMENT OF FORESTS AND PARKS—(Continued)

| PROGRAM | Departmental Capital Needs Proposed—Fiscal Years | | | | |
|---|---|---|---|---|---|
| | 1968 | 1969 | 1970 | 1971 | 1972 |
| CHURCH CREEK FIRE TOWER | | | | | |
| Construction of Shop and Storage Building | $ 35,000 | $ ..... | $ ..... | $ ..... | $ ..... |
| CUNNINGHAM FALLS STATE PARK | | | | | |
| Land acquisition | 50,000 | ..... | ..... | ..... | ..... |
| Phase I, Stage C Development | 114,000 | 310,000 | ..... | 307,000 | 362,000 |
| Subtotal—Cunningham Falls State Park | $ 164,000 | $ 310,000 | $ ..... | $ 307,000 | $ 362,000 |
| DEEP CREEK LAKE STATE PARK | | | | | |
| Development | ..... | ..... | 250,000 | ..... | ..... |
| DEER CREEK STATE PARK | | | | | |
| Land acquisition | 125,000 | ..... | ..... | ..... | ..... |
| Construction of Shop and Storage Building | 30,000 | ..... | ..... | ..... | ..... |
| Continued Development | ..... | ..... | ..... | 230,000 | ..... |
| Subtotal—Deer Creek State Park | $ 155,000 | $ ..... | $ ..... | $ 230,000 | $ ..... |
| DONCASTER STATE FOREST | | | | | |
| Land acquisition | 8,500 | ..... | ..... | ..... | ..... |
| ELK NECK STATE PARK | | | | | |
| Phase I, Stage A Development of Stony Point Camping Area | 250,000 | 250,000 | 455,000 | 446,000 | ..... |

| PROGRAM | Departmental Capital Needs Proposed—Fiscal Years 1968 | 1969 | 1970 | 1971 | 1972 |
|---|---|---|---|---|---|
| FORT FREDERICK STATE PARK | | | | | |
| Construction of Superintendent's Residence | $ 30,000 | $ ..... | $ ..... | $ ..... | $ ..... |
| Land acquisition | 50,000 | ..... | ..... | ..... | ..... |
| Construction of Camping Area | 100,000 | ..... | ..... | ..... | ..... |
| Subtotal—Fort Frederick State Park | $ 180,000 | $ ..... | $ ..... | $ ..... | $ ..... |
| GAMBRILL STATE PARK | | | | | |
| Continued Development | ..... | ..... | ..... | ..... | 108,000 |
| GENERAL SMALLWOOD STATE PARK | | | | | |
| Land acquisition | 35,000 | ..... | ..... | ..... | ..... |
| GREENBRIER STATE PARK | | | | | |
| Land acquisition | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Phase II, Stage A Development | 200,000 | 200,000 | ..... | ..... | ..... |
| Subtotal—Greenbrier State Park | $ 250,000 | $ 250,000 | $ 50,000 | $ 50,000 | $ 50,000 |
| GREEN RIDGE STATE FOREST | | | | | |
| Land acquisition | 100,000 | 100,000 | 100,000 | 50,000 | ..... |
| GUNPOWDER RIVER VALLEY STATE PARK | | | | | |
| Land acquisition | 500,000 | 500,000 | 500,000 | 500,000 | 202,000 |
| Phase II, Stage A Development of Hammerman Area | 290,000 | ..... | 259,000 | ..... | 351,000 |
| Subtotal—Gunpowder River Valley State Park | $ 790,000 | $ 500,000 | $ 759,000 | $ 500,000 | $ 553,000 |

DEPARTMENT OF FORESTS AND PARKS—(Continued)

| PROGRAM | Departmental Capital Needs Proposed—Fiscal Years 1968 | 1969 | 1970 | 1971 | 1972 |
|---|---|---|---|---|---|
| Herrington Manor State Park | | | | | |
| Repairs to Dam | $ 40,000 | $ ..... | $ ..... | $ ..... | $ ..... |
| Janes Island State Park | | | | | |
| Continuation of Development | 160,000 | 188,000 | ..... | ..... | ..... |
| Long Hill Fire Tower | | | | | |
| Construction of Superintendent's Residence | 25,000 | ..... | ..... | ..... | ..... |
| Mattawoman State Park | | | | | |
| Land acquisition | ..... | ..... | ..... | 200,000 | ..... |
| Milburn Landing State Park | | | | | |
| Improvements to Camping and Picnic Area | 45,000 | ..... | ..... | ..... | ..... |
| Mt. Savage State Park | | | | | |
| Land acquisition | ..... | ..... | ..... | ..... | 25,000 |
| New Germany State Park | | | | | |
| Construction of Shop and Storage Area | 30,000 | ..... | ..... | ..... | ..... |
| Expansion of Camping Area | 100,000 | ..... | ..... | ..... | ..... |
| Subtotal—New Germany State Park | $ 130,000 | $ ..... | $ ..... | $ ..... | $ ..... |
| Patapsco State Park | | | | | |
| Construction of Superintendent's Residence, McKeldin Area | 30,000 | ..... | ..... | ..... | ..... |
| Continuation of development | ..... | ..... | ..... | 218,000 | 300,000 |
| Subtotal—Patapsco State Park | $ 30,000 | $ ..... | $ ..... | $ 218,000 | $ 300,000 |

| PROGRAM | Departmental Capital Needs Proposed—Fiscal Years 1968 | 1969 | 1970 | 1971 | 1972 |
|---|---|---|---|---|---|
| PATUXENT STATE PARK | | | | | |
| Land acquisition | $ 250,000 | $ 250,000 | $ 250,000 | $ 250,000 | $ 250,000 |
| Development | ..... | 100,000 | ..... | 400,000 | ..... |
| Subtotal—Patuxent State Park | $ 250,000 | $ 350,000 | $ 250,000 | $ 650,000 | $ 250,000 |
| PATUXENT RIVER WATERSHED | | | | | |
| State share for land acquisition | 633,000 | ..... | ..... | ..... | ..... |
| POINT LOOKOUT STATE PARK | | | | | |
| Phase I, Stage C Development | 339,000 | 208,000 | 370,000 | 216,000 | ..... |
| PRINCIPIO FURNACE STATE PARK | | | | | |
| Land acquisition | ..... | ..... | ..... | ..... | 125,000 |
| PURSE STATE PARK | | | | | |
| Development | ..... | ..... | ..... | 250,000 | 250,000 |
| RHODE ISLAND STATE PARK | | | | | |
| Land acquisition | ..... | ..... | ..... | 150,000 | 150,000 |
| ROCKY GAP STATE PARK | | | | | |
| Phase I, Stage B Development | 603,000 | 230,000 | ..... | 230,000 | 450,000 |
| SANDY POINT STATE PARK | | | | | |
| Continued Development | ..... | 510,000 | 460,000 | 368,000 | ..... |
| SASSAFRAS STATE PARK | | | | | |
| Land acquisition | ..... | ..... | ..... | ..... | 300,000 |

DEPARTMENT OF FORESTS AND PARKS—(Continued)

| PROGRAM | Departmental Capital Needs Proposed—Fiscal Years | | | | |
|---|---|---|---|---|---|
| | 1968 | 1969 | 1970 | 1971 | 1972 |
| Seneca Creek State Park | | | | | |
| Land acquisition | $ 500,000 | $ 500,000 | $ 500,000 | $ 500,000 | $ 471,000 |
| Phase I, Stage B Development | 260,000 | 288,000 | 288,000 | ..... | 305,000 |
| Subtotal—Seneca Creek State Park | $ 760,000 | $ 788,000 | $ 788,000 | $ 500,000 | $ 776,000 |
| Severn Run Watershed | | | | | |
| Land acquisition | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 |
| Shad Landing Recreation Area | | | | | |
| Phase IV, Stage C Development | 130,000 | ..... | ..... | ..... | ..... |
| Soldiers Delight State Park | | | | | |
| Land acquisition | ..... | ..... | ..... | 100,000 | 175,000 |
| South River State Park | | | | | |
| Land acquisition | 150,000 | 150,000 | 150,000 | 200,000 | 200,000 |
| Susquehanna State Park | | | | | |
| Land acquisition | 100,000 | 39,000 | ..... | ..... | ..... |
| Phase II, Stage A Development | 500,000 | ..... | 500,000 | ..... | 500,000 |
| Subtotal—Susquehanna State Park | $ 600,000 | $ 39,000 | $ 500,000 | $ ..... | $ 500,000 |

| PROGRAM | Departmental Capital Needs Proposed—Fiscal Years 1968 | 1969 | 1970 | 1971 | 1972 |
|---|---|---|---|---|---|
| TUCKAHOE LAKE STATE PARK | | | | | |
| Land acquisition | $ 100,000 | $ 100,000 | $ 279,000 | $ ..... | $ ..... |
| Preparation of Master Plan | 30,000 | ..... | ..... | ..... | ..... |
| Subtotal—Tuckahoe Lake State Park | $ 130,000 | $ 100,000 | $ 279,000 | $ ..... | $ ..... |
| WELCH'S POINT STATE PARK | | | | | |
| Land acquisition | 100,000 | ..... | ..... | ..... | ..... |
| TOTAL—DEPARTMENT OF FORESTS AND PARKS..... | $6,989,500 | $5,114,000 | $4,935,000 | $5,458,000 | $5,849,000 |

TOTAL—1968-1972—$28,345,500



## STATE DEPARTMENT OF HEALTH

| | | | | | |
|---|---|---|---|---|---|
| HEADQUARTERS | | | | | |
| Supplemental funds for detailed plans for new Laboratory | $ 110,000 | $ ..... | $ ..... | $ ..... | $ ..... |
| Land acquisition for new Laboratory Building | 650,000 | ..... | ..... | ..... | ..... |
| Construction of new Laboratory Building, including equipment | ..... | 3,775,000 | ..... | ..... | ..... |
| Subtotal—Headquarters | $ 760,000 | $3,775,000 | $ ..... | $ ..... | $ ..... |
| MONTEBELLO STATE HOSPITAL | | | | | |
| Installation of emergency generator system | 69,900 | ..... | ..... | ..... | ..... |
| Installation of new electrical feeder lines | 100,000 | ..... | ..... | ..... | ..... |
| Air condition Hospital | 650,000 | ..... | ..... | ..... | ..... |
| Renovation of Central Core Area | 100,000 | ..... | ..... | ..... | ..... |
| Subtotal—Montebello State Hospital | $ 919,900 | $ ..... | $ ..... | $ ..... | $ ..... |

## STATE DEPARTMENT OF HEALTH—(Continued)

| PROGRAM | Departmental Capital Needs Proposed—Fiscal Years 1968 | 1969 | 1970 | 1971 | 1972 |
|---|---|---|---|---|---|
| **Western Maryland State Hospital** | | | | | |
| Installation of emergency operating facilities | $ 14,300 | $ ..... | $ ..... | $ ..... | $ ..... |
| Air condition Hospital | 509,000 | ..... | ..... | ..... | ..... |
| Subtotal—Western Maryland Hospital | $ 523,300 | $ ..... | $ ..... | $ ..... | $ ..... |
| **Mt. Wilson State Hospital** | | | | | |
| Installation of emergency operating facilities | 55,900 | ..... | ..... | ..... | ..... |
| Air condition Hospital | 845,000 | ..... | ..... | ..... | ..... |
| Subtotal—Mt. Wilson State Hospital | $ 900,900 | $ ..... | $ ..... | $ ..... | $ ..... |
| **Deer's Head State Hospital** | | | | | |
| Installation of emergency operating facilities | 12,000 | ..... | ..... | ..... | ..... |
| Air condition Hospital | 400,000 | ..... | ..... | ..... | ..... |
| Subtotal—Deer's Head State Hospital | $ 412,000 | $ ..... | $ ..... | $ ..... | $ ..... |
| **Pine Bluff State Hospital** | | | | | |
| Installation of emergency operating facilities | 5,600 | ..... | ..... | ..... | ..... |
| Air condition Hospital | 75,000 | ..... | ..... | ..... | ..... |
| Subtotal—Pine Bluff State Hospital | $ 80,600 | $ ..... | $ ..... | $ ..... | $ ..... |
| TOTAL—STATE DEPARTMENT OF HEALTH | $3,596,700 | $3,775,000 | $ ..... | $ ..... | $ ..... |

TOTAL—1968-1972—$7,371,700

| PROGRAM | Departmental Capital Needs Proposed—Fiscal Years 1968 | 1969 | 1970 | 1971 | 1972 |
|---|---|---|---|---|---|
| HEADQUARTERS | | | | | |
| Construction of Comprehensive Community Mental Health and Retardation Center (200 beds) | $9,067,500 | $ 400,100 | $ ..... | $ ..... | $ ..... |
| Advance planning for addition of 2 wards to Psychiatric Research Institute (52 beds) | 10,000 | ..... | 520,000 | 39,100 | ..... |
| Equipment for first phase of Metropolitan Washington Center for Mentally Retarded (225 beds) | 230,700 | ..... | ..... | ..... | ..... |
| Equipment for Psychiatric Research Institute | 275,900 | ..... | ..... | ..... | ..... |
| Advance planning for Center for Treatment of Adolescents—Baltimore | ..... | 5,000 | ..... | ..... | ..... |
| Construction of Center for Treatment of Habitual Drunkenness (200 beds)—Crownsville | ..... | 660,000 | 71,700 | ..... | ..... |
| Construction of phase 2 Metropolitan Washington Center for Mentally Retarded (305 beds) | ..... | 4,200,000 | 318,000 | ..... | ..... |
| Construction of Community Mental Health Center (50 beds)—Western Maryland | ..... | ..... | 795,000 | 89,700 | ..... |
| Subtotal—Headquarters | $9,584,100 | $5,265,100 | $1,704,700 | $ 128,800 | $ ..... |
| CROWNSVILLE STATE HOSPITAL | | | | | |
| Renovation of "B" Building dining and Kitchen areas | 160,000 | ..... | ..... | ..... | ..... |
| Completion of fire alarm system | 50,000 | ..... | ..... | ..... | ..... |
| Construction of addition to Campanella Building | 42,600 | ..... | ..... | ..... | ..... |

## DEPARTMENT OF MENTAL HYGIENE—(Continued)

| PROGRAM | Departmental Capital Needs Proposed—Fiscal Years | | | | |
|---|---|---|---|---|---|
| | 1968 | 1969 | 1970 | 1971 | 1972 |
| CROWNSVILLE STATE HOSPITAL—(Continued) | | | | | |
| Construction of Administration Building (including air conditioning) | $ 263,000 | $ 27,700 | $ ..... | $ ..... | $ ..... |
| Equipment for Maintenance and Service Building | 12,000 | ..... | ..... | ..... | ..... |
| Advance planning for renovation and addition to Employees' Cafeteria (including air conditioning) | 5,000 | ..... | 50,000 | 16,300 | ..... |
| Conversion of heating plant | 85,000 | ..... | ..... | ..... | ..... |
| Installation of Deep Well and appurtenances | 22,000 | ..... | ..... | ..... | ..... |
| Installation of emergency operating facilities | 85,000 | ..... | ..... | ..... | ..... |
| Construction of addition to Medical-Surgical Building (50 beds) (including air conditioning) | ..... | 335,000 | 25,000 | ..... | ..... |
| Advance planning for Community Mental Health Center—Anne Arundel County | ..... | 10,000 | ..... | 1,688,100 | 90,000 |
| Air condition "B" Building | ..... | 119,000 | ..... | ..... | ..... |
| Relocation of County road | ..... | 50,000 | ..... | ..... | ..... |
| Renovation and addition to Winterode Building | ..... | 685,000 | 38,000 | ..... | ..... |
| Construction of a Chapel | ..... | ..... | ..... | 136,600 | 8,400 |
| Subtotal—Crownsville State Hospital | $ 724,600 | $1,226,700 | $ 113,000 | $1,841,000 | $ 98,400 |
| EASTERN SHORE STATE HOSPITAL | | | | | |
| Construction of addition to the Medical-Surgical Building (including air conditioning) | 990,000 | 60,000 | ..... | ..... | ..... |
| Renovation of Unit II and Nice Buildings | 325,000 | 30,000 | ..... | ..... | ..... |

| PROGRAM | Departmental Capital Needs Proposed—Fiscal Years 1968 | 1969 | 1970 | 1971 | 1972 |
|---|---|---|---|---|---|
| EASTERN SHORE STATE HOSPITAL—(Continued) | | | | | |
| Construction of Affiliate Nurses' Dormitory (20 beds) (including air conditioning) | $ 191,700 | $ 25,000 | $ ..... | $ ..... | $ ..... |
| Construction of two Duplex Cottages | 60,000 | ..... | 60,000 | ..... | ..... |
| Equipment for Diagnostic and Intensive Treatment Building | 69,000 | ..... | ..... | ..... | ..... |
| Conversion of Boilers | 85,000 | ..... | ..... | ..... | ..... |
| Installation of fire and safety measures | 95,000 | 85,000 | 35,000 | 25,000 | ..... |
| Construction of shoreline erosion controls (3rd stage) | 57,300 | ..... | ..... | ..... | ..... |
| Advance planning for Regional Treatment Center for Retarded (64 beds) | ..... | 7,500 | ..... | 500,000 | 40,000 |
| Advance planning for new entrance road and renovation of existing roads | ..... | 5,000 | ..... | 50,000 | 50,000 |
| Advance planning for renovation and addition to Ritchie Building | ..... | ..... | 5,000 | ..... | 170,000 |
| Construction of Administration Building | ..... | ..... | ..... | 315,000 | 15,000 |
| Advance planning for Addition to Rehabilitation Building | ..... | ..... | ..... | 5,000 | ..... |
| Subtotal—Eastern Shore State Hospital | $1,873,000 | $ 212,500 | $ 100,000 | $ 895,000 | $ 275,000 |
| ROSEWOOD STATE HOSPITAL | | | | | |
| Advance planning for Addition to School Building | 7,500 | ..... | 462,000 | 21,400 | ..... |
| Improvements to Utility Systems | 112,600 | ..... | ..... | ..... | ..... |
| Construction of Addition to Vocational Rehabilitation Center | 83,700 | ..... | ..... | ..... | ..... |
| Renovation of Keating Cottage | 95,000 | ..... | ..... | ..... | ..... |
| Equipment for second unit for Severely Retarded | 20,600 | ..... | ..... | ..... | ..... |

DEPARTMENT OF MENTAL HYGIENE—(Continued)

| PROGRAM | Departmental Capital Needs Proposed—Fiscal Years 1968 | 1969 | 1970 | 1971 | 1972 |
|---|---|---|---|---|---|
| Rosewood State Hospital—(Continued) | | | | | |
| Construction of Central Patient Cafeteria | $ 487,000 | $ 24,400 | $ ..... | $ ..... | $ ..... |
| Razing of Hill and Holland Cottages | 55,000 | ..... | ..... | ..... | ..... |
| Installation of emergency operating facilities | 85,000 | ..... | ..... | ..... | ..... |
| Construction of Speech and Hearing Center | ..... | 176,000 | 10,300 | ..... | ..... |
| Study of tunnels and utilities | ..... | 5,000 | ..... | ..... | ..... |
| Improvements to roads | ..... | ..... | 29,300 | ..... | ..... |
| Advance planning for Unit for Moderately Retarded | ..... | ..... | 10,000 | ..... | 536,000 |
| Advance planning for Intensive Treatment Unit | ..... | ..... | 7,500 | ..... | 390,000 |
| Subtotal—Rosewood State Hospital | $ 946,400 | $ 205,400 | $ 519,100 | $ 21,400 | $ 926,000 |
| Springfield State Hospital | | | | | |
| Construction of Adolescent Unit (30 beds) | 400,000 | 27,500 | ..... | ..... | ..... |
| Installation of elevator in Clark Circle V Building | 60,000 | ..... | ..... | ..... | ..... |
| Renovation of Hubner Building | 660,000 | 48,500 | ..... | ..... | ..... |
| Replacement of main steam and hot water lines | 124,000 | 85,000 | ..... | ..... | ..... |
| Equipment for new Administration Building | 27,700 | ..... | ..... | ..... | ..... |
| Advance planning for Boiler replacement | 5,000 | ..... | 390,000 | ..... | ..... |
| Site improvements | ..... | 55,000 | 40,000 | 38,000 | 37,000 |
| Construction of two Duplex Residences | ..... | 100,000 | 10,000 | ..... | ..... |
| Construction of Chapel | ..... | 175,000 | 50,000 | ..... | ..... |
| Construction of Maintenance and Service Building | ..... | ..... | 430,000 | 8,500 | ..... |
| Renovation of Utilities in Employees' Residences | ..... | ..... | ..... | 100,000 | ..... |

| PROGRAM | Departmental Capital Needs Proposed—Fiscal Years 1968 | 1969 | 1970 | 1971 | 1972 |
|---|---|---|---|---|---|
| SPRINGFIELD STATE HOSPITAL—(Continued) | | | | | |
| Renovation of Utilities in Nurses' Home | $ ..... | $ ..... | $ ..... | $ ..... | $ 175,000 |
| Advance planning for Auditorium-Gymnasium Building | ..... | ..... | 10,000 | ..... | 300,000 |
| Subtotal—Springfield State Hospital | $1,276,700 | $ 491,000 | $ 930,000 | $ 146,500 | $ 512,000 |
| SPRING GROVE STATE HOSPITAL | | | | | |
| Construction of Diagnostic, Intensive Treatment Building (200 beds) | 1,462,000 | 76,000 | ..... | ..... | ..... |
| Advance planning for a Medical-Surgical Building (100 beds) (including air conditioning) | 15,000 | ..... | 1,050,000 | 142,400 | ..... |
| Construction of five Duplex Houses for employees | 325,000 | 366,400 | 215,300 | 215,300 | 231,700 |
| Equipment for two new Continued Care Cottages (100 beds each) | 44,000 | ..... | ..... | ..... | ..... |
| Installation of utilities and emergency operating facilities | 170,000 | 60,000 | 32,000 | 20,000 | ..... |
| Construction of Educational Wing to Nurses' Home | ..... | 181,000 | 12,500 | ..... | ..... |
| Construction of Central Maintenance Facility | ..... | ..... | ..... | 360,000 | 8,900 |
| Razing Foster-Wade Building | ..... | ..... | ..... | 80,000 | ..... |
| Replacement of Boilers | ..... | ..... | ..... | ..... | 189,000 |
| Subtotal—Spring Grove State Hospital | $ 2,016,000 | $ 683,400 | $1,309,800 | $ 817,700 | $ 429,600 |
| CLIFTON T. PERKINS STATE HOSPITAL | | | | | |
| Advance Planning for a Rehabilitation Service Wing | 5,000 | ..... | 341,700 | 14,700 | ..... |
| Advance planning for alterations to Wards 1 and 2 | 5,000 | ..... | 208,000 | 3,000 | ..... |

## DEPARTMENT OF MENTAL HYGIENE—(Continued)

| PROGRAM | Departmental Capital Needs Proposed—Fiscal Years 1968 | 1969 | 1970 | 1971 | 1972 |
|---|---|---|---|---|---|
| CLIFTON T. PERKINS HOSPITAL—(Continued) | | | | | |
| Installation of an emergency electric generator and fire protection measures | $ 105,000 | $ ..... | $ ..... | $ ..... | $ ..... |
| Construction of deep well water system | 22,000 | ..... | ..... | ..... | ..... |
| Construction of a Duplex Residence | ..... | 72,000 | ..... | ..... | ..... |
| Subtotal—Clifton T. Perkins State Hospital | $ 137,000 | $ 72,000 | $ 549,700 | $ 17,700 | $ ..... |
| HENRYTON STATE HOSPITAL | | | | | |
| Installation of a Deep Well Water System | 22,000 | ..... | ..... | ..... | ..... |
| TOTAL—DEPARTMENT OF MENTAL HYGIENE | $16,579,800 | $8,156,100 | $5,226,300 | $3,868,100 | $2,241,000 |

TOTAL—1968-1972—$36,071,300

## STATE DEPARTMENT OF JUVENILE SERVICES

| | | | | | |
|---|---|---|---|---|---|
| HEADQUARTERS | | | | | |
| Advance planning for a Juvenile Detention Center, Baltimore Metropolitan Area | $ 75,000 | $ ..... | $ ..... | $ ..... | $ ..... |
| Construction of a 200-bed Training School for Older Boys | ..... | 3,445,000 | 110,000 | ..... | ..... |
| Land acquisition for Elementary Training School for Boys and Girls | ..... | ..... | 100,000 | 20,000 | ..... |
| Subtotal—Headquarters | $ 75,000 | $3,445,000 | $ 210,000 | $ 20,000 | $ ..... |

| PROGRAM | Departmental Capital Needs Proposed—Fiscal Years 1968 | 1969 | 1970 | 1971 | 1972 |
|---|---|---|---|---|---|
| **Boys' Village of Maryland** | | | | | |
| Construction of Outdoor Swimming Pool | $ 70,000 | $ ..... | $ ..... | $ ..... | $ ..... |
| Construction of addition and alterations of Hospital Building | 75,000 | ..... | ..... | ..... | ..... |
| Construction of Auto Mechanic and Plumbing Shop | 61,300 | ..... | ..... | ..... | ..... |
| Extension of steam lines to four cottages | 25,000 | ..... | ..... | ..... | ..... |
| Construction of new Farrowing House | 27,500 | ..... | ..... | ..... | ..... |
| Advance planning for a Multi-Purpose Building | 3,500 | 155,500 | 5,000 | ..... | ..... |
| Construction of new Poultry House | ..... | ..... | 29,400 | ..... | ..... |
| Subtotal—Boys' Village of Maryland | $ 262,300 | $ 155,500 | $ 34,400 | $ ..... | $ ..... |
| **Maryland Training School for Boys** | | | | | |
| Construction of two Employee Houses | 40,000 | ..... | ..... | ..... | ..... |
| Completion of interior fire alarm system | 4,000 | ..... | ..... | ..... | ..... |
| Construction of Agricultural Vocational Center | 30,000 | ..... | ..... | ..... | ..... |
| Construction of Infirmary Facilities | ..... | 230,000 | 15,000 | ..... | ..... |
| Subtotal—Maryland Training School for Boys | $ 74,000 | $ 230,000 | $ 15,000 | $ ..... | $ ..... |
| **Montrose School for Girls** | | | | | |
| Re-paving entrance road and construction of parking area | 36,000 | ..... | ..... | ..... | ..... |
| Installation of fire detection and prevention measures | 35,500 | ..... | ..... | ..... | ..... |
| Advance planning for Staff Dormitory-Apartment Building. (4 apartments and 8 single rooms) | 2,500 | 90,000 | ..... | ..... | ..... |

STATE DEPARTMENT OF JUVENILE SERVICES—(Continued)

| PROGRAM | Departmental Capital Needs Proposed—Fiscal Years 1968 | 1969 | 1970 | 1971 | 1972 |
|---|---|---|---|---|---|
| MONTROSE SCHOOL FOR GIRLS—(Continued) | | | | | |
| Construction of housing for sludge beds | $ 12,000 | $ ..... | $ ..... | $ ..... | $ ..... |
| Construction of additional impounding dam | 10,000 | ..... | ..... | ..... | ..... |
| Construction of additional Academic Facilities | ..... | 825,000 | 20,000 | ..... | ..... |
| Subtotal—Montrose School for Girls | $ 96,000 | $ 915,000 | $ 20,000 | $ ..... | $ ..... |
| BOYS' FORESTRY CAMPS | | | | | |
| Construction of Office Building, Lonaconing Camp | 5,000 | ..... | ..... | ..... | ..... |
| Construction of 5-bed Addition, Lonaconing Camp | 5,000 | ..... | ..... | ..... | ..... |
| Construction of 5-bed Addition, Meadow Mountain Camp | 5,000 | ..... | ..... | ..... | ..... |
| Site improvements, Backbone Mountain Camp | 8,000 | ..... | ..... | ..... | ..... |
| Site improvements, Maple Run Camp | 8,000 | ..... | ..... | ..... | ..... |
| Subtotal—Boys' Forestry Camps | $ 31,000 | $ ..... | $ ..... | $ ..... | $ ..... |
| MARYLAND CHILDREN'S CENTER | | | | | |
| Equipment for 56-bed Addition to the Center | 18,400 | ..... | ..... | ..... | ..... |
| VICTOR CULLEN SCHOOL | | | | | |
| Conversion of Nurses' Quarters Building to 9 apartments and 16 single rooms | 100,000 | ..... | ..... | ..... | ..... |
| Advance planning for conversion of Victor Cullen State Hospital Buildings | 10,000 | ..... | ..... | ..... | ..... |
| Subtotal—Victor Cullen School | $ 110,000 | $ ..... | $ ..... | $ ..... | $ ..... |
| TOTAL—STATE DEPARTMENT OF JUVENILE SERVICES | $ 666,700 | $4,745,500 | $ 279,400 | $ 20,000 | $ ..... |
| TOTAL—1968-1972—$5,711,600 | | | | | |

| PROGRAM | Departmental Capital Needs Proposed—Fiscal Years | | | | |
|---|---|---|---|---|---|
| | 1968 | 1969 | 1970 | 1971 | 1972 |
| HEADQUARTERS | | | | | |
| Land acquisition for new Maximum Security Institution | $ 300,000 | $ ..... | $ ..... | $ ..... | $ ..... |
| Advance planning for new Maximum Security Institution | 10,000 | ..... | ..... | ..... | ..... |
| Subtotal—Headquarters | $ 310,000 | $ ..... | $ ..... | $ ..... | $ ..... |
| MARYLAND HOUSE OF CORRECTION | | | | | |
| Renovation of Hospital | 80,000 | ..... | ..... | ..... | ..... |
| Construction of six Guard Towers | 108,000 | ..... | ..... | ..... | ..... |
| Replacement of Power Plant | 1,000,000 | ..... | ..... | ..... | ..... |
| Construction of Gymnasium | 500,000 | ..... | ..... | ..... | ..... |
| Renovation of Garage | 36,400 | ..... | ..... | ..... | ..... |
| Repairs to windows and ventilating system | 35,000 | ..... | ..... | ..... | ..... |
| Construction of parking area | 25,000 | ..... | ..... | ..... | ..... |
| Construction of Staff House | 20,000 | ..... | ..... | ..... | ..... |
| Subtotal—Maryland House of Correction | $1,804,400 | $ ..... | $ ..... | $ ..... | $ ..... |
| MARYLAND PENITENTIARY | | | | | |
| Construction of Pre-Release Building (200 beds) | 1,000,000 | ..... | ..... | ..... | ..... |
| Raze "C" Dormitory and construct 200-man Cell Block | 5,000 | 750,000 | ..... | ..... | ..... |
| Subtotal—Maryland Penitentiary | $1,005,000 | $ 750,000 | $ ..... | $ ..... | $ ..... |

DEPARTMENT OF CORRECTION—(Continued)

| PROGRAM | Departmental Capital Needs Proposed—Fiscal Years 1968 | 1969 | 1970 | 1971 | 1972 |
|---|---|---|---|---|---|
| MARYLAND CORRECTIONAL TRAINING CENTER-HAGERSTOWN | | | | | |
| Expansion of Sewage Treatment Plant | $ 360,000 | $ ..... | $ ..... | $ ..... | $ ..... |
| Fencing existing facility and Industrial Area | 79,600 | ..... | ..... | ..... | ..... |
| Renovation of original institution | 800,000 | ..... | ..... | ..... | ..... |
| Construction of new wing to Pre-Release Center | 170,100 | ..... | ..... | ..... | ..... |
| Installation of two electric generators and steam line | 60,000 | ..... | ..... | ..... | ..... |
| Subtotal—Maryland Correctional Training Center—Hagerstown | $1,469,700 | $ ..... | $ ..... | $ ..... | $ ..... |
| MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN-JESSUP | | | | | |
| Construction of Administrative and Services Building | 710,000 | ..... | ..... | ..... | ..... |
| Advance planning for Activities Building | 10,000 | 700,000 | ..... | ..... | ..... |
| Subtotal—Maryland Correctional Institution for Women—Jessup | $ 720,000 | $ 700,000 | $ ..... | $ ..... | $ ..... |
| CORRECTIONAL CAMPS | | | | | |
| Construction of Multi-Purpose Building—Southern Maryland Camp | 88,000 | ..... | ..... | ..... | ..... |
| Construction of Multi-Purpose Building—Eastern Camp | 88,000 | ..... | ..... | ..... | ..... |
| Construction of Storage Warehouse—Correctional Camp Center | ..... | 82,000 | ..... | ..... | ..... |
| Subtotal—Correctional Camps | $ 176,000 | $ 82,000 | $ ..... | $ ..... | $ ..... |

| PROGRAM | Departmental Capital Needs Proposed—Fiscal Years 1968 | 1969 | 1970 | 1971 | 1972 |
|---|---|---|---|---|---|
| CENTRAL LAUNDRY | | | | | |
| Construction of Housing Unit (70 beds) | $ 117,000 | $ ..... | $ ..... | $ ..... | $ ..... |
| Fencing of Laundry and Housing Units | 75,000 | ..... | ..... | ..... | ..... |
| Subtotal—Central Laundry | $ 192,000 | $ ..... | $ ..... | $ ..... | $ ..... |
| TOTAL—DEPARTMENT OF CORRECTION | $5,677,100 | $1,532,000 | $ ..... | $ ..... | $ ..... |
| TOTAL—1968-1972—$7,209,100 | | | | | |

## PATUXENT INSTITUTION

| | | | | | |
|---|---|---|---|---|---|
| Supplemental funds for construction of covered corridor to Gymnasium and Shop Buildings | $ 60,000 | $ ..... | $ ..... | $ ..... | $ ..... |
| Supplemental funds for construction of Maintenance and Service Building | 36,500 | ..... | ..... | ..... | ..... |
| Construction of Academic and Vocational Education Building | 535,000 | 38,800 | ..... | ..... | ..... |
| Advance planning for Pre-Release Housing Unit (40 beds) | 2,500 | 222,500 | 8,700 | ..... | ..... |
| Conversion of existing boilers to oil firing | 42,000 | ..... | ..... | ..... | ..... |
| Advance planning for conversion of present school space to visiting room | 2,500 | 50,300 | ..... | ..... | ..... |
| Advance planning for addition to Diagnostic Center | 5,000 | ..... | 184,000 | ..... | ..... |
| Construction of Pre-Release Housing Unit No. 2 | ..... | ..... | ..... | 240,000 | 8,800 |
| Construction of Director's Residence | ..... | ..... | ..... | ..... | 50,000 |
| TOTAL—PATUXENT INSTITUTION | $ 683,500 | $ 311,600 | $ 192,700 | $ 240,000 | $ 58,800 |
| TOTAL—1968-1972—$1,486,600 | | | | | |

## MARYLAND SCHOOL FOR THE DEAF

| PROGRAM | Departmental Capital Needs Proposed—Fiscal Years 1968 | 1969 | 1970 | 1971 | 1972 |
|---|---|---|---|---|---|
| Expansion of Dining Room and Storeroom Facilities | $ 134,200 | $ ..... | $ ..... | $ ..... | $ ..... |
| Construction of Academic, Vocational and Gymnasium Buildings | ..... | 1,375,000 | ..... | ..... | ..... |
| Construction of Girls' Dormitory | ..... | ..... | 382,000 | ..... | ..... |
| TOTAL—MARYLAND SCHOOL FOR THE DEAF | $ 134,200 | $1,375,000 | $ 382,000 | $ ..... | $ ..... |

TOTAL—1968-1972—$1,891,200

## MORGAN STATE COLLEGE

| | | | | | |
|---|---|---|---|---|---|
| Construction Commerce Classroom Building | $ 876,000 | $ 56,800 | $ ..... | $ ..... | $ ..... |
| Equipment for new Gymnasium | 140,000 | ..... | ..... | ..... | ..... |
| Addition to Auditorium-Fine Arts Center for Arts and Dramatics | 650,000 | 35,000 | ..... | ..... | ..... |
| Construction of Planetarium | 85,000 | ..... | ..... | ..... | ..... |
| Construction of Observatory | 24,000 | ..... | ..... | ..... | ..... |
| Advance planning for Education Building | 10,000 | ..... | 1,290,000 | 130,000 | ..... |
| Expansion of electrical Distribution System | 90,000 | ..... | ..... | ..... | ..... |
| Conversion of Street Lighting to multiple mercury system | 21,000 | ..... | ..... | ..... | ..... |
| Campus development | 92,000 | ..... | ..... | ..... | ..... |
| Construction of Ancillary facilities for stadium | 40,000 | ..... | ..... | ..... | ..... |
| Advance planning for Addition to Calloway Hall | 10,000 | ..... | 1,060,000 | 200,000 | ..... |
| Construction of new Library | ..... | 3,000,000 | 200,000 | ..... | ..... |
| Advance planning for conversion of old Library to Communications Center | ..... | 5,000 | ..... | 400,000 | 80,000 |
| Advance planning for Home Economics Building | ..... | ..... | 5,000 | ..... | 500,000 |

| PROGRAM | Departmental Capital Needs Proposed—Fiscal Years 1968 | 1969 | 1970 | 1971 | 1972 |
|---|---|---|---|---|---|
| Advance planning for Music Addition to Auditorium-Fine Arts Center | $ ..... | $ ..... | $ ..... | $ 5,000 | $ ..... |
| Advance planning for culvert and fill over Chinquapin Run | ..... | ..... | 5,000 | 500,000 | ..... |
| Advance planning for development of North Campus | ..... | ..... | 10,000 | 500,000 | ..... |
| TOTAL—MORGAN STATE COLLEGE | $2,038,000 | $3,096,800 | $2,570,000 | $1,735,000 | $ 580,000 |
| TOTAL—1968-1972—$10,019,800 | | | | | |

## ST. MARY'S COLLEGE OF MARYLAND

| | | | | | |
|---|---|---|---|---|---|
| Equipment for Biological Science and Mathematics Building | $ 78,800 | $ ..... | $ ..... | $ ..... | $ ..... |
| Equipment for Library | 72,000 | ..... | ..... | ..... | ..... |
| Equipment for new Health Building | 4,300 | ..... | ..... | ..... | ..... |
| Supplemental funds for construction of new Gymnasium | 306,600 | ..... | ..... | ..... | ..... |
| Equipment for Gymnasium | 24,700 | ..... | ..... | ..... | ..... |
| Equipment for Calvert Hall | 13,600 | ..... | ..... | ..... | ..... |
| Construction of Athletic Fields | 94,700 | ..... | ..... | ..... | ..... |
| Construction of President's Residence | 60,000 | ..... | ..... | ..... | ..... |
| Construction of Fine Arts-Auditorium Building | 1,500,000 | 42,000 | ..... | ..... | ..... |
| Site development for Gymnasium and Fine Arts Building | 38,800 | ..... | ..... | ..... | ..... |
| TOTAL—ST. MARY'S COLLEGE OF MARYLAND | $2,193,500 | $ 42,000 | $ ..... | $ ..... | $ ..... |
| TOTAL—1968-1972—$2,235,500 | | | | | |

## STATE DEPARTMENT OF EDUCATION

| PROGRAM | Departmental Capital Needs Proposed—Fiscal Years 1968 | 1969 | 1970 | 1971 | 1972 |
|---|---|---|---|---|---|
| Construction of Comprehensive Vocational Rehabilitation Center to be located at Montebello State Hospital and Administered by the Division of Vocational Rehabilitation | $3,000,000 | $ 349,400 | $ ..... | $ ..... | $ ..... |
| TOTAL—STATE DEPARTMENT OF EDUCATION | $3,000,000 | $ 349,400 | $ ..... | $ ..... | $ ..... |

TOTAL—1968-1972—$3,349,400

## STATE COLLEGES

| | | | | | |
|---|---|---|---|---|---|
| BOWIE STATE COLLEGE | | | | | |
| Equipment for Maintenance and Storage Building | $ 5,000 | $ ..... | $ ..... | $ ..... | $ ..... |
| Construction of Auditorium-Classroom Building | 653,000 | 50,000 | ..... | ..... | ..... |
| Advance planning for addition to Library Building | 6,000 | 13,000 | 487,000 | 160,000 | ..... |
| Construction of parking lot (200 cars) | 70,000 | ..... | 75,000 | ..... | ..... |
| Preparation of Master Plan for Campus Development | 20,000 | ..... | ..... | ..... | ..... |
| Advance planning for renovation of Tubman Hall | 5,000 | 150,000 | 15,000 | ..... | ..... |
| Installation of underground electric service system for new buildings | 9,000 | ..... | ..... | ..... | ..... |
| Advance planning for Classroom Building, including air conditioning | 7,000 | 100,000 | 1,265,000 | 120,000 | ..... |
| Site improvements in areas surrounding new buildings | 25,000 | 25,000 | ..... | ..... | ..... |
| Renovation of Gymnasium and addition of Swimming Pool | ..... | 320,000 | 20,000 | ..... | ..... |
| Renovation of Banneker Hall | ..... | 250,000 | 25,000 | ..... | ..... |
| Subtotal—Bowie State College | $ 800,000 | $ 908,000 | $1,887,000 | $ 280,000 | $ ..... |

| PROGRAM | Departmental Capital Needs Proposed—Fiscal Years 1968 | 1969 | 1970 | 1971 | 1972 |
|---|---|---|---|---|---|
| **Coppin State College** | | | | | |
| Language Laboratory equipment for new Science and Classroom Building | $ 35,000 | $ ..... | $ ..... | $ ..... | $ ..... |
| Preparation of detailed plans for Auditorium-Classroom Building, including air conditioning | 35,000 | 600,000 | 80,000 | ..... | ..... |
| Advance planning for Addition to Library Building, including air conditioning | 6,000 | 18,000 | 180,000 | 35,000 | ..... |
| Site improvements and construction of parking lot (100 cars) | 80,000 | ..... | 75,000 | ..... | 80,000 |
| Preparation of Master Plan for Campus development | 10,000 | ..... | ..... | ..... | ..... |
| Land acquisition (1.4 acres and abandoned church) | 125,000 | ..... | ..... | ..... | ..... |
| Advance planning for addition of Swimming Pool to Gymnasium | 5,000 | 18,000 | 220,000 | 18,000 | ..... |
| Improvements and planting for President's Residence | 13,000 | ..... | ..... | ..... | ..... |
| Supplemental funds for renovation of Connor Hall | 12,000 | ..... | ..... | ..... | ..... |
| Subtotal—Coppin State College | $ 321,000 | $ 636,000 | $ 555,000 | $ 53,000 | $ 80,000 |
| **Frostburg State College** | | | | | |
| Supplemental funds for equipment for Science Building | 170,000 | ..... | ..... | ..... | ..... |
| Equipment for Dormitory | 40,000 | ..... | ..... | ..... | ..... |
| Supplemental funds for equipment for Dormitory | 40,000 | ..... | ..... | ..... | ..... |
| Equipment for Fine Arts-Classroom Building | 134,000 | ..... | ..... | ..... | ..... |
| Equipment for new Dining Hall Building | 140,000 | ..... | ..... | ..... | ..... |
| Preparation of detailed plans for Maintenance and Science Building | 15,000 | 345,000 | 25,000 | ..... | ..... |
| Preparation of detailed plans for Gymnasium and Swimming Pool | 75,000 | 1,040,000 | 70,000 | ..... | ..... |

STATE COLLEGES—(Continued)

| PROGRAM | Departmental Capital Needs Proposed—Fiscal Years | | | | |
|---|---|---|---|---|---|
| | 1968 | 1969 | 1970 | 1971 | 1972 |
| FROSTBURG STATE COLLEGE—(Continued) | | | | | |
| Advance planning for Addition to Library | $ 6,000 | $ 20,000 | $ 305,000 | $ 80,000 | $ ..... |
| Construction of parking lot (400 cars) | 120,000 | ..... | 70,000 | ..... | ..... |
| Preparation of Master Plan for Campus Development | 20,000 | ..... | ..... | ..... | ..... |
| Installation of air conditioning unit in new Library | 100,000 | ..... | ..... | ..... | ..... |
| Acquisition of land and improvements (approx. 4 acres) | 260,000 | ..... | ..... | ..... | ..... |
| Advance planning for Faculty Office Building | 6,000 | 20,000 | 350,000 | 30,000 | ..... |
| Site improvements, new Campus Area | 120,000 | ..... | ..... | ..... | ..... |
| Supplemental funds for construction of President's Residence | 40,000 | 20,000 | ..... | ..... | ..... |
| Renovation of Garrett and Allegany Halls | 20,000 | ..... | ..... | ..... | ..... |
| Renovation of Compton Hall | 20,000 | ..... | ..... | ..... | ..... |
| Campus site improvements | 20,000 | 15,000 | ..... | ..... | ..... |
| Supplemental funds for development of Athletic Area | 35,000 | ..... | ..... | ..... | ..... |
| Equipment for Student Union Building | ..... | 125,000 | ..... | ..... | ..... |
| Equipment for Dormitories | ..... | 40,000 | 42,000 | 44,000 | 46,000 |
| Razing old Main Building | ..... | ..... | ..... | 150,000 | ..... |
| Subtotal—Frostburg State College | $1,381,000 | $1,625,000 | $ 862,000 | $ 304,000 | $ 46,000 |
| SALISBURY STATE COLLEGE | | | | | |
| Supplemental funds for equipment for Science Building | 65,000 | ..... | ..... | ..... | ..... |
| Equipment for Dormitory (150 beds) | 30,000 | 40,000 | 42,000 | 44,000 | 46,000 |
| Supplemental funds for closets in new Dormitory | 10,000 | ..... | ..... | ..... | ..... |
| Construction of parking lot (200 cars) | 70,000 | ..... | 80,000 | ..... | ..... |
| Preparation of Master Plan for campus development | 10,000 | ..... | ..... | ..... | ..... |

| PROGRAM | Departmental Capital Needs Proposed—Fiscal Years 1968 | 1969 | 1970 | 1971 | 1972 |
|---|---|---|---|---|---|
| SALISBURY STATE COLLEGE—(Continued) | | | | | |
| Advance planning for Gymnasium and Swimming Pool | $ 7,800 | $ 40,000 | $ 541,000 | $ 30,000 | $ ..... |
| Acquisition of land (3 City lots) | 82,000 | ..... | ..... | ..... | ..... |
| Supplemental funds for air conditioning unit in new Dining Hall | 50,000 | ..... | ..... | ..... | ..... |
| Fencing for baseball field | 3,000 | ..... | ..... | ..... | ..... |
| Advance planning for Addition to Library | ..... | 6,000 | 20,000 | 400,000 | 75,000 |
| Renovation of Main Building (2nd phase) | ..... | 30,000 | 5,000 | ..... | ..... |
| Land acquisition | ..... | 250,000 | ..... | ..... | ..... |
| Subtotal—Salisbury State College | $ 327,800 | $ 366,000 | $ 688,000 | $ 474,000 | $ 121,000 |
| TOWSON STATE COLLEGE | | | | | |
| Supplemental funds for construction of Gymnasium | 600,000 | ..... | ..... | ..... | ..... |
| Equipment for Maintenance Building | 25,000 | ..... | ..... | ..... | ..... |
| Construction of expanded Library Facilities, including air conditioning | 3,231,000 | 540,000 | ..... | ..... | ..... |
| Preparation of detailed plans for Addition to Science Building, including air conditioning | 90,000 | 1,033,000 | 300,000 | ..... | ..... |
| Preparation of detailed plans for Fine Arts Building, including air conditioning | 170,000 | 2,275,000 | 300,000 | ..... | ..... |
| Preparation of detailed plans for Classroom Building No. 2, including air conditioning | 125,000 | 1,185,000 | 190,000 | ..... | ..... |
| Preparation of detailed plans for renovation of Stephens Hall | 15,000 | 215,000 | 24,000 | ..... | ..... |
| Advance planning for Administration Building | 8,000 | 85,000 | 1,699,000 | 100,000 | ..... |
| Construction of parking lot (300 cars) | 100,000 | ..... | ..... | ..... | ..... |

| PROGRAM | Departmental Capital Needs Proposed—Fiscal Years 1968 | 1969 | 1970 | 1971 | 1972 |
|---|---|---|---|---|---|
| Towson State College—(Continued) | | | | | |
| Preparation of Master Plan for Campus development | $ 40,000 | $ ..... | $ ..... | $ ..... | $ ..... |
| Advance planning for a Field House | 10,000 | 100,000 | 1,180,000 | 120,000 | ..... |
| Renovation of Newell and Richmond Halls | 100,000 | ..... | ..... | ..... | ..... |
| Land acquisition (approx. 35 acres) | 840,000 | ..... | ..... | ..... | ..... |
| Installation of air conditioning unit in Laboratory School | 40,000 | ..... | ..... | ..... | ..... |
| Construction of outdoor track | 70,000 | ..... | ..... | ..... | ..... |
| Advance planning for complex of playing fields | 5,000 | 160,000 | ..... | ..... | ..... |
| Advance planning for Classroom Building No. 3 | ..... | 10,000 | 130,000 | 1,600,000 | 260,000 |
| Equipment for Student Union Building | ..... | 420,000 | ..... | ..... | ..... |
| Construction of President's Residence | ..... | ..... | ..... | 98,000 | 30,000 |
| Subtotal—Towson State College | $5,469,000 | $6,023,000 | $3,823,000 | $1,918,000 | $ 290,000 |
| TOTAL—STATE COLLEGES | $8,298,800 | $9,558,000 | $7,815,000 | $3,029,000 | $ 537,000 |
| TOTAL—1968-1972—$29,237,800 | | | | | |

## UNIVERSITY OF MARYLAND

| | | | | | |
|---|---|---|---|---|---|
| College Park | | | | | |
| Equipment for Animal Sciences Building | $ 163,900 | $ ..... | $ ..... | $ ..... | $ ..... |
| Equipment for Graduate School and Administrative Services Building | 63,300 | ..... | ..... | ..... | ..... |
| Equipment for Addition to Computer Science Center | 124,700 | ..... | ..... | ..... | ..... |
| Equipment for Basement of Education Building | 58,000 | ..... | ..... | ..... | ..... |

| PROGRAM | Departmental Capital Needs Proposed—Fiscal Years | | | | |
|---|---|---|---|---|---|
| | 1968 | 1969 | 1970 | 1971 | 1972 |
| College Park—(Continued) | | | | | |
| State share for construction of Zoology-Psychology Building | $4,368,100 | $ 900,200 | $ ..... | $ ..... | $ ..... |
| Completion of Cyclotron Area in Physics Building | 450,000 | ..... | ..... | ..... | ..... |
| Construction of Addition to Foreign Languages Building | 468,600 | 65,400 | ..... | ..... | ..... |
| Acquisition of Department of Interior land (14.24 acres) and two buildings | 1,400,000 | ..... | ..... | ..... | ..... |
| Construction of Gymnasium Building | 500,000 | 36,900 | ..... | ..... | ..... |
| Preparation of detailed plans for School of Architecture Building, including air conditioning | 68,000 | 1,072,000 | 145,000 | ..... | ..... |
| Preparation of detailed plans for Addition to Chemical Engineering Building, including air conditioning | 50,000 | 546,000 | 100,000 | ..... | ..... |
| Preparation of detailed plans for an Undergraduate Library and School of Library and Information Service, including air conditioning | 217,000 | 4,783,000 | 600,000 | ..... | ..... |
| Construction of additional laboratory space for College of Home Economics including equipment | 248,500 | ..... | ..... | ..... | ..... |
| Site improvements | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Extension of Utilities to new buildings | 239,100 | 150,000 | 150,000 | 150,000 | 150,000 |
| Construction of Lecture Hall (600-700 capacity), including air conditioning | 525,000 | 25,100 | ..... | ..... | ..... |
| Alterations to Engineering Laboratory Building | ..... | 200,000 | ..... | ..... | ..... |
| Construction of parking areas | ..... | 65,000 | 65,000 | 65,000 | 65,000 |
| Air conditioning research and teaching areas | ..... | 50,000 | 50,000 | 50,000 | 50,000 |
| Addition of fourth floor to Chemistry Building | ..... | ..... | 478,000 | 73,000 | ..... |

UNIVERSITY OF MARYLAND—(Continued)

| PROGRAM | Departmental Capital Needs Proposed—Fiscal Years 1968 | 1969 | 1970 | 1971 | 1972 |
|---|---|---|---|---|---|
| College Park—(Continued) | | | | | |
| Renovation of Skinner Building, Phase II | $ ..... | $ ..... | $ 240,000 | $ 35,000 | $ ..... |
| Renovation of Turner Laboratory | ..... | ..... | 170,000 | ..... | ..... |
| Construction of Addition to Warehouse | ..... | ..... | 150,000 | ..... | ..... |
| Construction of Addition to Grounds and Custodial Building | ..... | ..... | 50,000 | ..... | ..... |
| Renovation of Shriver Laboratory | ..... | ..... | 77,000 | ..... | ..... |
| Installation of Electrostatic Precipitator for smoke control | ..... | ..... | 360,000 | ..... | ..... |
| Construction of Central Machine Shop | ..... | ..... | 300,000 | ..... | ..... |
| Construction of Incinerator | ..... | ..... | 250,000 | ..... | ..... |
| Advance planning for renovation of Morrill Hall | ..... | 1,800 | 180,000 | 15,000 | ..... |
| Advance planning for renovation of Woods Hall | ..... | 2,400 | 240,000 | 15,000 | ..... |
| Advance planning for renovation of Silvester Hall | ..... | 3,800 | 380,000 | 35,000 | ..... |
| Advance planning for a Lecture Hall | ..... | 5,000 | 500,000 | 50,000 | ..... |
| Advance planning for an Engineering Laboratory Building | ..... | ..... | 8,800 | 880,000 | 140,000 |
| Advance planning for a Classroom and Social Sciences Building | ..... | ..... | 17,600 | 1,760,000 | 176,000 |
| Advance planning for a new Physics Building | ..... | ..... | ..... | 10,000 | 1,000,000 |
| Advance planning for a Science Library | ..... | ..... | ..... | 33,000 | 3,325,000 |
| Advance planning for Addition to Education Building | ..... | ..... | ..... | 8,800 | 875,000 |
| Construction of additional gymnasium | ..... | ..... | ..... | ..... | 550,000 |
| Construction of Materials Laboratory and Storage | ..... | ..... | ..... | 72,000 | 6,000 |
| Subtotal—College Park | $9,044,200 | $8,006,600 | $4,611,400 | $3,351,800 | $6,437,000 |

| PROGRAM | Departmental Capital Needs Proposed—Fiscal Years 1968 | 1969 | 1970 | 1971 | 1972 |
|---|---|---|---|---|---|
| BALTIMORE | | | | | |
| Equipment for new Dental Building | $ 1,827,100 | $ ..... | $ ..... | $ ..... | $ ..... |
| Equipment for Nursing Building | 202,900 | ..... | ..... | ..... | ..... |
| Completion of North Hospital Building | 8,700,000 | ..... | 2,393,900 | ..... | ..... |
| Extension of electrical distribution system to Northwest Campus | 95,300 | ..... | ..... | ..... | ..... |
| Air conditioning of Hospital and Psychiatric Institute (1st phase) | 194,000 | 194,000 | 194,000 | ..... | ..... |
| Preparation of detailed plans for Addition to Howard Hall | 205,000 | 3,835,000 | 600,000 | ..... | ..... |
| Renovation of one patient floor of University Hospital | 275,000 | 275,000 | 275,000 | 275,000 | 275,000 |
| Addition and renovation of Dietary Department, Cafeteria and Kitchens | 1,164,100 | ..... | ..... | ..... | ..... |
| Extension of Utilities | ..... | 50,000 | 50,000 | 50,000 | 50,000 |
| Air conditioning Baltimore Schools | ..... | 50,000 | 50,000 | 50,000 | 50,000 |
| Renovation of old Dental Building | ..... | ..... | 400,000 | 60,000 | ..... |
| Advance planning for Addition to Pharmacy Building | ..... | ..... | 11,000 | 1,176,000 | 141,000 |
| Advance planning for renovation of Medical Technology Building | ..... | ..... | 2,800 | 288,000 | 35,000 |
| Acquisition of Urban Renewal land (approximately 5 acres, projects IV and V) | ..... | ..... | ..... | 750,000 | 750,000 |
| Advance planning for Student Amphitheatre and lockers | ..... | ..... | ..... | 3,700 | 405,000 |
| Advance planning for Addition to Health Sciences Library | ..... | ..... | ..... | 8,000 | 824,000 |
| Subtotal—Baltimore | $12,663,400 | $4,404,000 | $3,976,700 | $2,660,700 | $2,530,000 |

UNIVERSITY OF MARYLAND—(Continued)

| PROGRAM | Departmental Capital Needs Proposed—Fiscal Years 1968 | 1969 | 1970 | 1971 | 1972 |
|---|---|---|---|---|---|
| MARYLAND STATE COLLEGE | | | | | |
| Replacement of Bleacher Seating | $ 55,000 | $ ..... | $ ..... | $ ..... | $ ..... |
| Preparation of detailed plans for Natural Sciences and Mathematics Building | 48,000 | 652,000 | 150,000 | ..... | ..... |
| Construction of Storage Building | 56,000 | ..... | ..... | ..... | ..... |
| Site improvements | 37,100 | 30,000 | 30,000 | 30,000 | 30,000 |
| Land acquisition | 20,000 | ..... | ..... | ..... | ..... |
| Construction of Swimming Pool | 275,000 | ..... | ..... | ..... | ..... |
| Advance planning for Auditorium Building | 10,000 | 990,000 | 80,000 | ..... | ..... |
| Construction of Campus entrance road | ..... | ..... | ..... | 50,000 | ..... |
| Subtotal—Maryland State College | $ 501,100 | $1,672,000 | $ 260,000 | $ 80,000 | $ 30,000 |
| BALTIMORE COUNTY CAMPUS | | | | | |
| Equipment for Chemistry-Physics-Classroom Building | 555,000 | ..... | ..... | ..... | ..... |
| Equipment for Lecture Hall | 53,000 | ..... | ..... | ..... | ..... |
| Equipment for Faculty Office-Classroom Building | 134,300 | ..... | ..... | ..... | ..... |
| Construction of Academic Building | 1,526,500 | 151,000 | ..... | ..... | ..... |
| Construction of Men's Gymnasium | 1,270,000 | 83,600 | ..... | ..... | ..... |
| Construction of Central Heating and Cooling Plant Building | 1,010,000 | ..... | ..... | ..... | ..... |
| Construction of Greenhouse | 125,000 | ..... | ..... | ..... | ..... |
| Extension of Utilities | 525,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| Site improvements for Central Campus Area | 295,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| Construction of Campus access roads and parking | 855,000 | ..... | ..... | ..... | ..... |
| Installation of exterior lighting | 170,000 | ..... | ..... | ..... | ..... |

| PROGRAM | Departmental Capital Needs Proposed—Fiscal Years | | | | |
|---|---|---|---|---|---|
| | 1968 | 1969 | 1970 | 1971 | 1972 |
| BALTIMORE COUNTY CAMPUS—(Continued) | | | | | |
| Land acquisition (approximately 19 acres) | $ 200,000 | $ ..... | $ ..... | $ ..... | $ ..... |
| Advance planning for Fifth Phase Buildings | 35,000 | 3,500,000 | 350,000 | ..... | ..... |
| Advance planning for Building Construction, new Campus | ..... | 35,000 | 3,535,000 | 3,535,500 | 3,535,000 |
| Equipment for New Buildings | ..... | ..... | 350,000 | 350,000 | 350,000 |
| Site development for new Buildings | ..... | 350,000 | 350,000 | 350,000 | 350,000 |
| Building conversion and equipment | ..... | 120,000 | 120,000 | 120,000 | 120,000 |
| Subtotal—Baltimore County Campus | $6,753,800 | $4,789,600 | $5,255,000 | $4,905,000 | $4,905,000 |
| NATURAL RESOURCES INSTITUTE | | | | | |
| Construction of new pier (750 ft. length) | 47,500 | ..... | ..... | ..... | ..... |
| Razing of existing pier | 4,200 | ..... | ..... | ..... | ..... |
| Acquisition of land and developments | 80,000 | ..... | ..... | ..... | ..... |
| Advance planning for Controlled Environment Laboratory | 5,500 | 205,500 | 75,000 | ..... | ..... |
| Subtotal—Natural Resources Institute | $ 137,200 | $ 205,500 | $ 75,000 | $ ..... | $ ..... |
| TOTAL—UNIVERSITY OF MARYLAND | $29,099,700 | $19,077,700 | $14,178,100 | $10,997,500 | $13,902,000 |

TOTAL—1968-1972—$87,255,000

## MARYLAND EDUCATION—CULTURAL TELEVISION COMMISSION

| PROGRAM | Departmental Capital Needs Proposed—Fiscal Years | | | | |
|---|---|---|---|---|---|
| | 1968 | 1969 | 1970 | 1971 | 1972 |
| Construction ETV Production Studio and Control Center—Baltimore | $1,300,000 | $ 75,000 | $ ..... | $ ..... | $ ..... |
| Land acquisition and construction of Transmitter Buildings and Towers—Salisbury and Hagerstown | 270,000 | ..... | ..... | ..... | ..... |
| TOTAL—MARYLAND EDUCATIONAL-CULTURAL TELEVISION COMMISSION | $1,570,000 | $ 75,000 | $ ..... | $ ..... | $ ..... |

TOTAL—1968-1972—$1,645,000

GRAND TOTAL—ALL AGENCIES FOR FISCAL 1968—$81,541,400

FIVE-YEAR TOTAL, PROPOSED DEPARTMENTAL PROGRAMS—$224,750,400

# PART V

# INSTITUTIONAL POPULATION CHARTS

# PART V

## INSTITUTIONAL POPULATION CHARTS

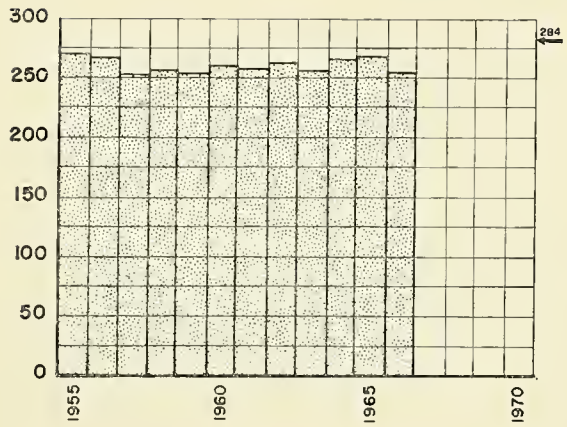
This section includes a series of charts showing population statistics and trends since 1955 for the State's major institutions in the fields of Health, Mental Hygiene, Welfare, Correction and Education.

# STATE DEPARTMENT OF HEALTH

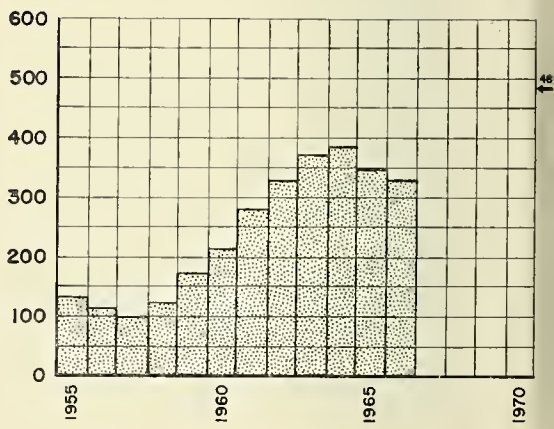
## AVERAGE DAILY POPULATION BY FISCAL YEARS

← INDICATES RATED BED CAPACITY

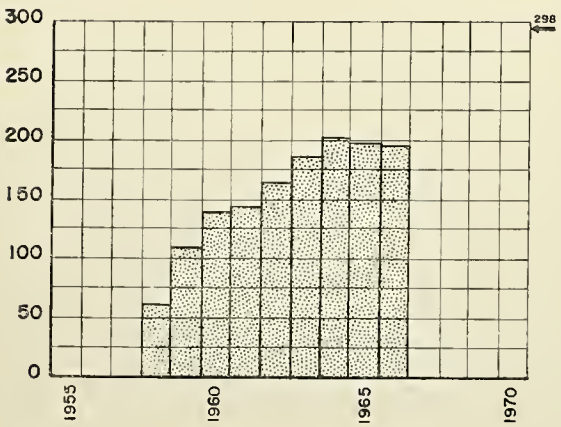
DEER'S HEAD STATE HOSPITAL



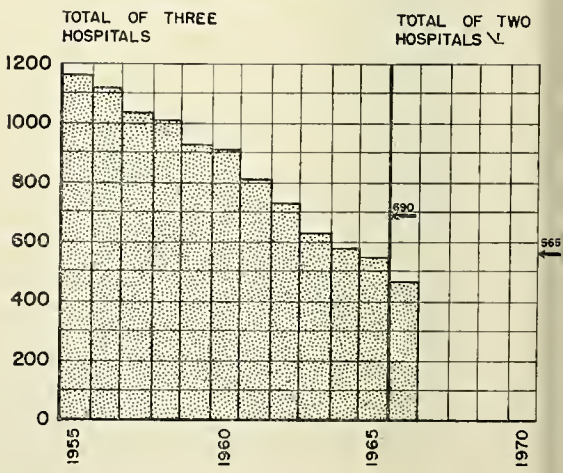

MONTEBELLO STATE HOSPITAL




WESTERN MARYLAND STATE HOSPITAL




TUBERCULOSIS HOSPITALS




⊻ EXCLUDES VICTOR CULLEN HOSPITAL, EFFECTIVE JULY 1, 1965 (RATED BED CAPACITY EXCLUDED)

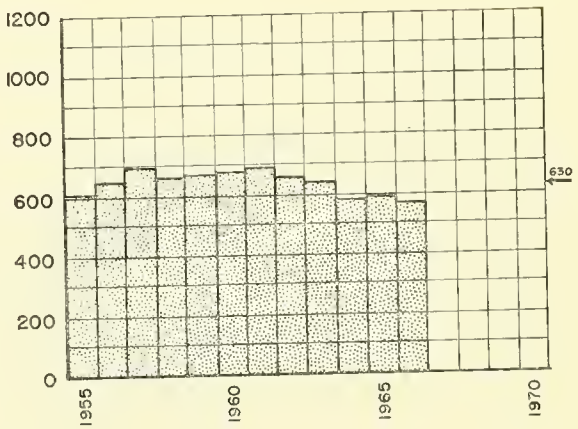
# DEPARTMENT OF MENTAL HYGIENE

## AVERAGE DAILY POPULATION BY FISCAL YEARS

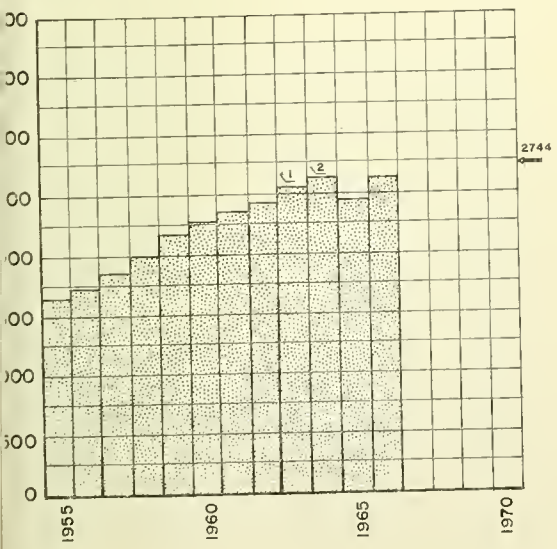
← INDICATES RATED BED CAPACITY

CROWNSVILLE STATE HOSPITAL

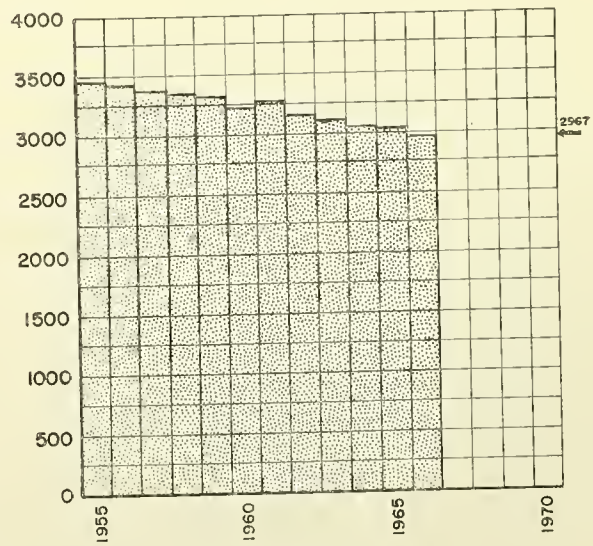
EASTERN SHORE STATE HOSPITAL




ROSEWOOD STATE HOSPITAL




SPRINGFIELD STATE HOSPITAL



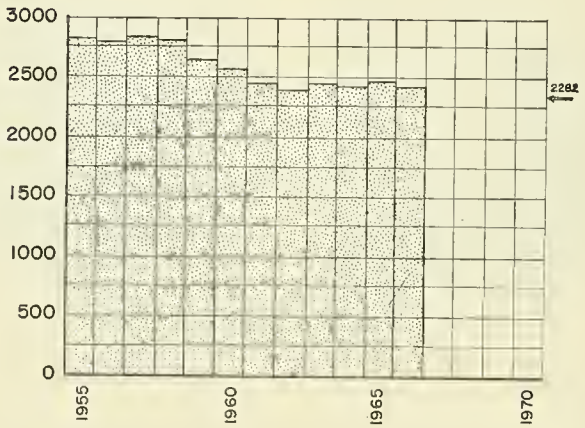

[1] INCLUDES 73 AT HENRYTON STATE HOSPITAL
[2] INCLUDES 181 AT HENRYTON STATE HOSPITAL

# DEPARTMENT OF MENTAL HYGIENE (Con't.)

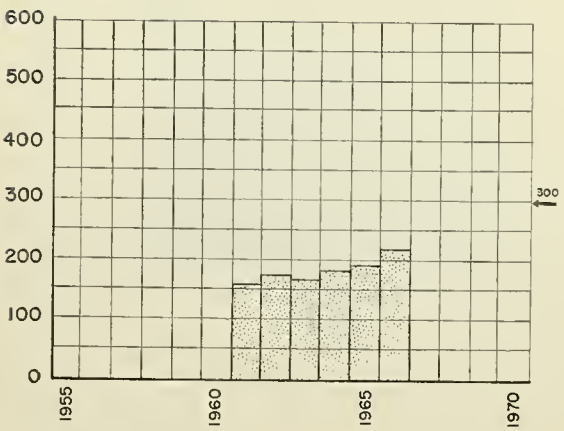
## AVERAGE DAILY POPULATION BY FISCAL YEARS

← INDICATES RATED BED CAPACITY

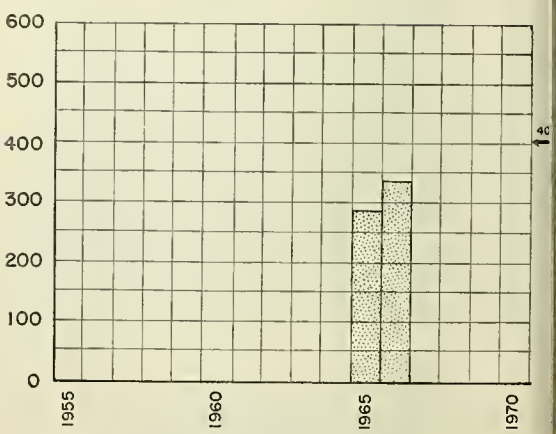
SPRING GROVE STATE HOSPITAL




CLIFTON T. PERKINS STATE HOSPITAL




HENRYTON STATE HOSPITAL

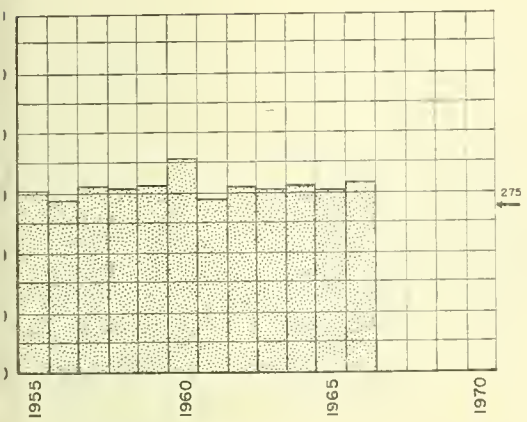


# STATE DEPARTMENT OF PUBLIC WELFARE

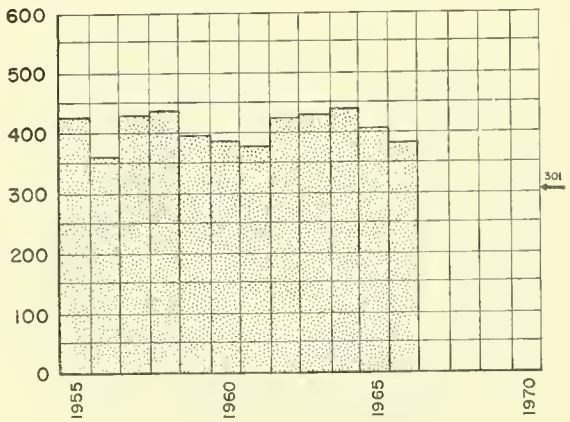
## AVERAGE DAILY POPULATION BY FISCAL YEARS

← INDICATES RATED BED CAPACITY

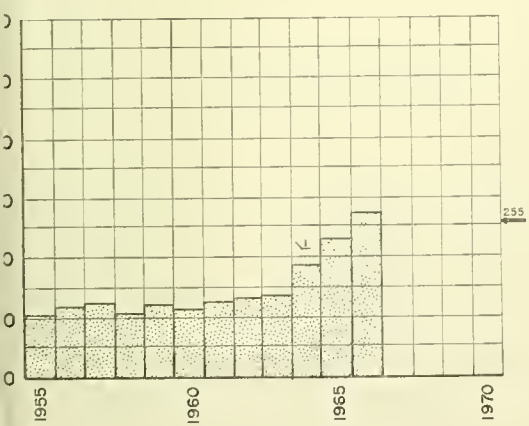
BOYS' VILLAGE OF MARYLAND



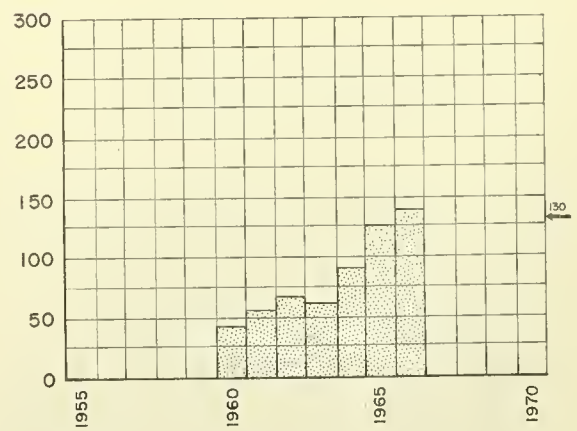

MARYLAND TRAINING SCHOOL FOR BOYS




MONTROSE SCHOOL FOR GIRLS




TOTAL OF THE FOUR BOYS FORESTRY CAMPS [2]




[1] INCLUDES TRANSFEREES FROM FORMER BARRETT SCHOOL FOR GIRLS, FOR 223 DAYS

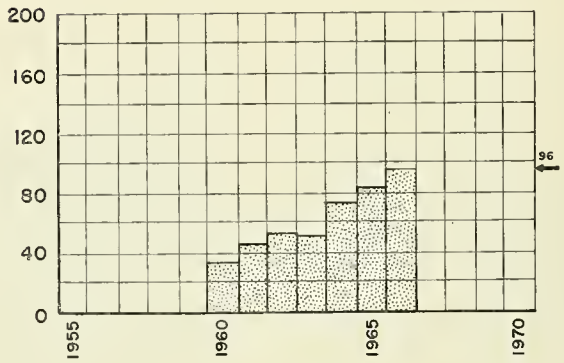
[2] INCLUDES TEMPORARY BOY'S FORESTRY CAMP, VICTOR CULLEN, POP. 29 (RATED BED CAPACITY NOT INCLUDED)

# STATE DEPARTMENT OF PUBLIC WELFARE (Con't.)

## AVERAGE DAILY POPULATION BY FISCAL YEARS

← INDICATES RATED BED CAPACITY

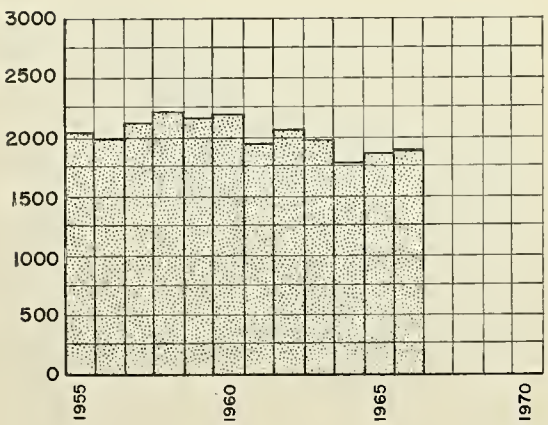
MARYLAND CHILDREN'S CENTERS



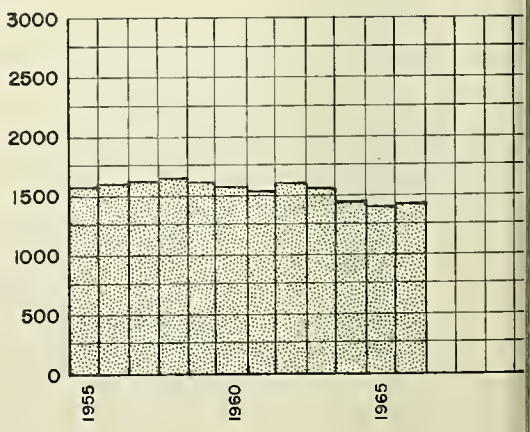

# DEPARTMENT OF CORRECTION

## AVERAGE DAILY POPULATION BY FISCAL YEARS

MARYLAND HOUSE OF CORRECTION



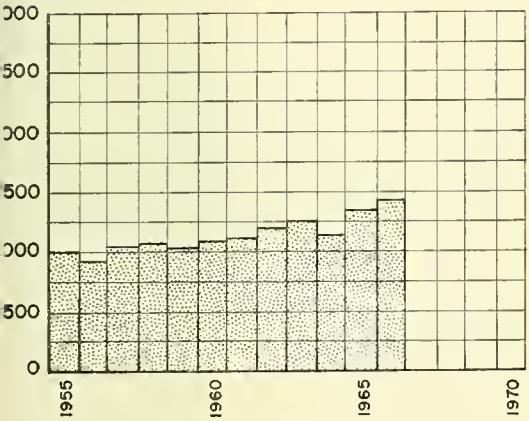

MARYLAND PENITENTIARY



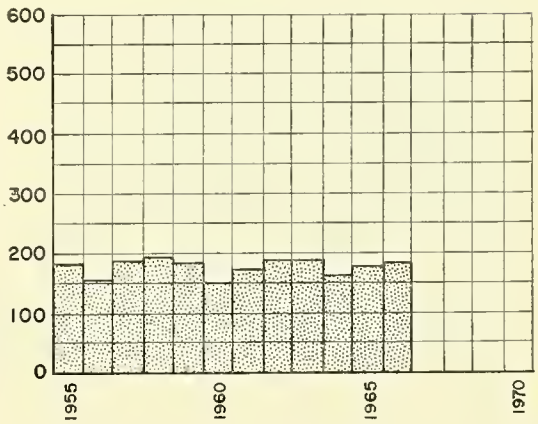
# DEPARTMENT OF CORRECTION (Con't.)

## AVERAGE DAILY POPULATION BY FISCAL YEARS

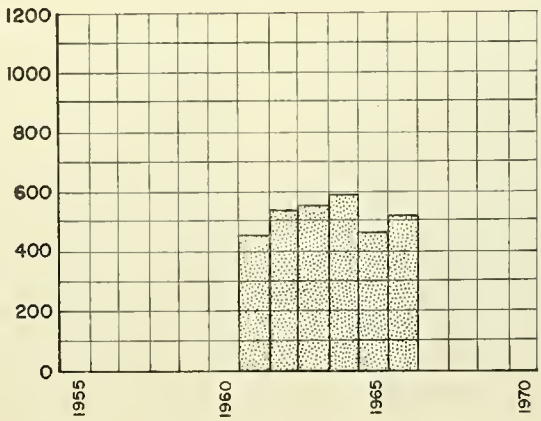
MARYLAND CORRECTIONAL INSTITUTION, HAGERSTOWN




MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN, JESSUP




CORRECTIONAL CAMPS



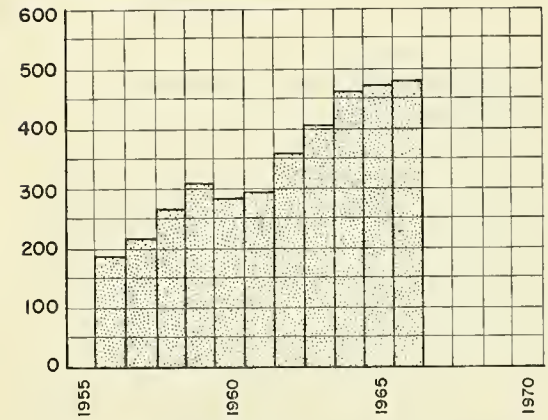
# PATUXENT INSTITUTION

# MARYLAND SCHOOL FOR THE DEAF

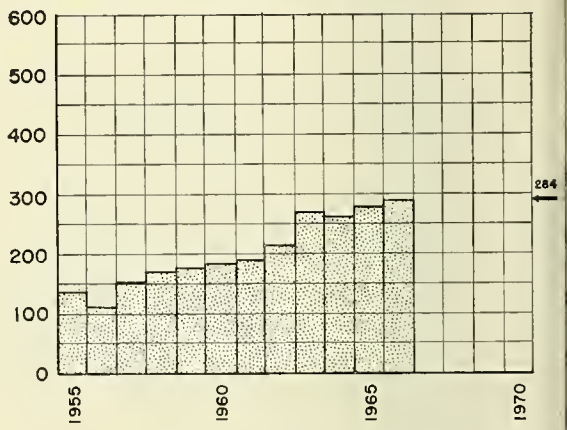
## AVERAGE DAILY POPULATION BY FISCAL YEARS

← INDICATES RATED BED CAPACITY

PATUXENT INSTITUTION



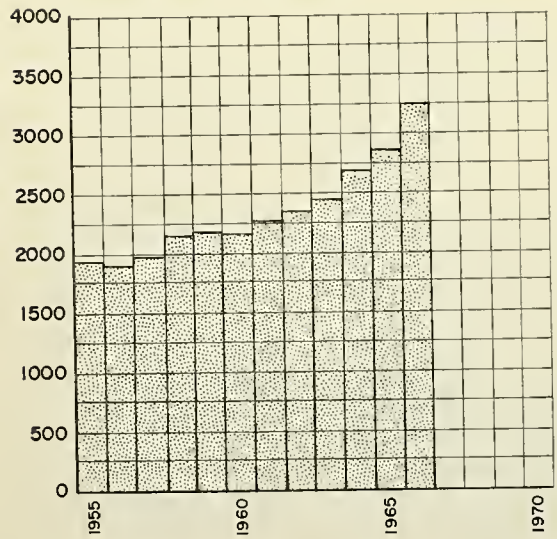

MARYLAND SCHOOL FOR THE DEAF



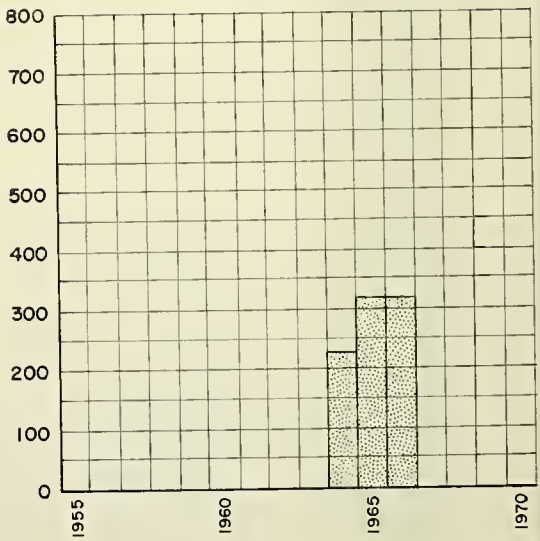

# MARYLAND INSTITUTIONS FOR HIGHER EDUCATION [1]

## ENROLLMENT AT BEGINNING OF ACADEMIC YEARS

MORGAN STATE COLLEGE




ST. MARY'S COLLEGE OF MARYLAND

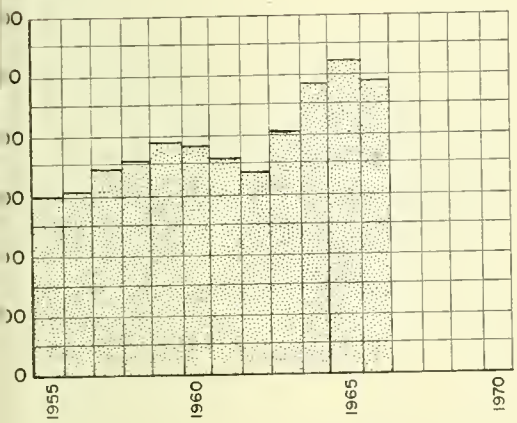



[1] REPRESENTS FULL-TIME UNDERGRADUATE STUDENTS

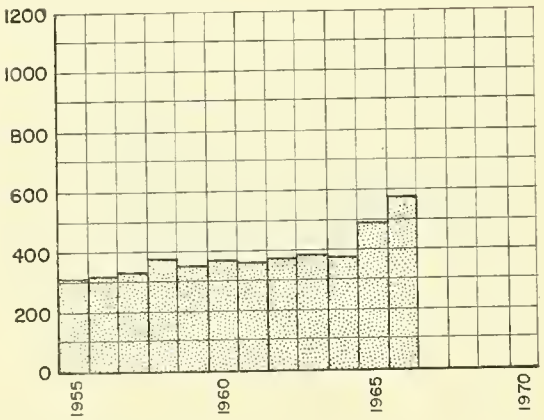
# MARYLAND INSTITUTIONS FOR HIGHER EDUCATION (Con't.)

## ENROLLMENT AT BEGINNING OF ACADEMIC YEARS

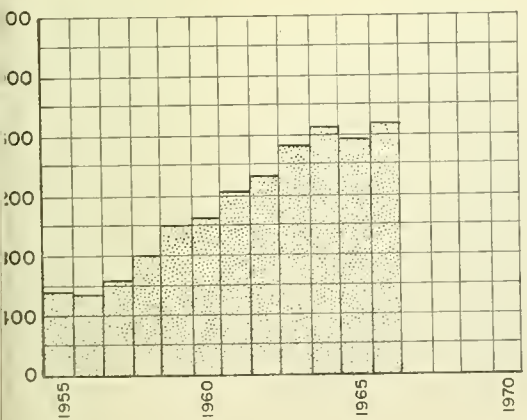
BOWIE STATE COLLEGE



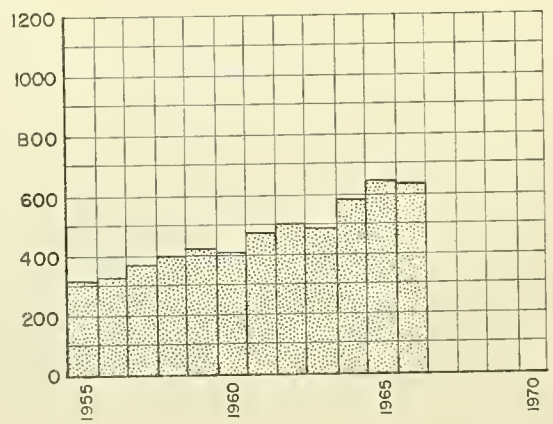

COPPIN STATE COLLEGE




FROSTBURG STATE COLLEGE



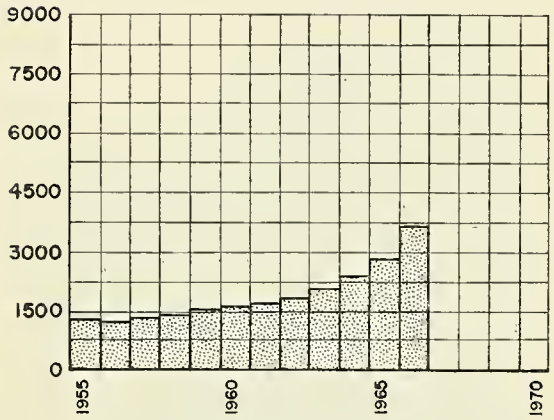

SALISBURY STATE COLLEGE



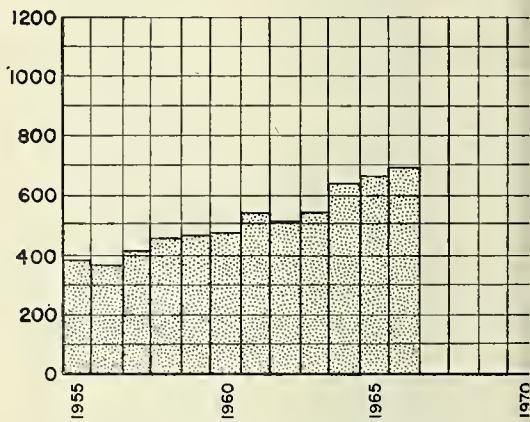
# MARYLAND INSTITUTIONS FOR HIGHER EDUCATION (Con't

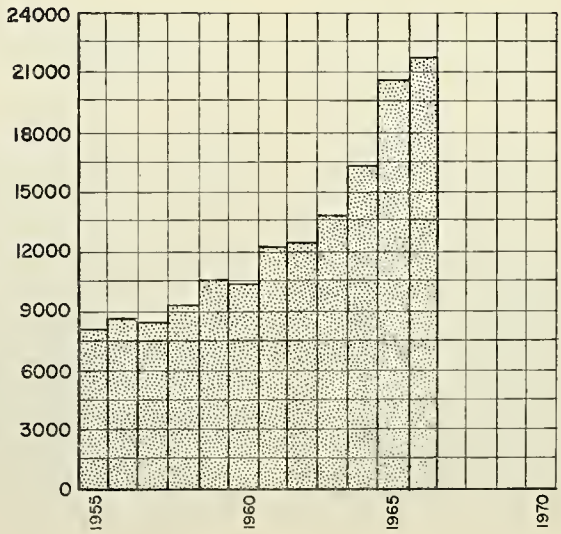
## ENROLLMENT AT BEGINNING OF ACADEMIC YEARS

TOWSON STATE COLLEGE




MARYLAND STATE COLLEGE

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